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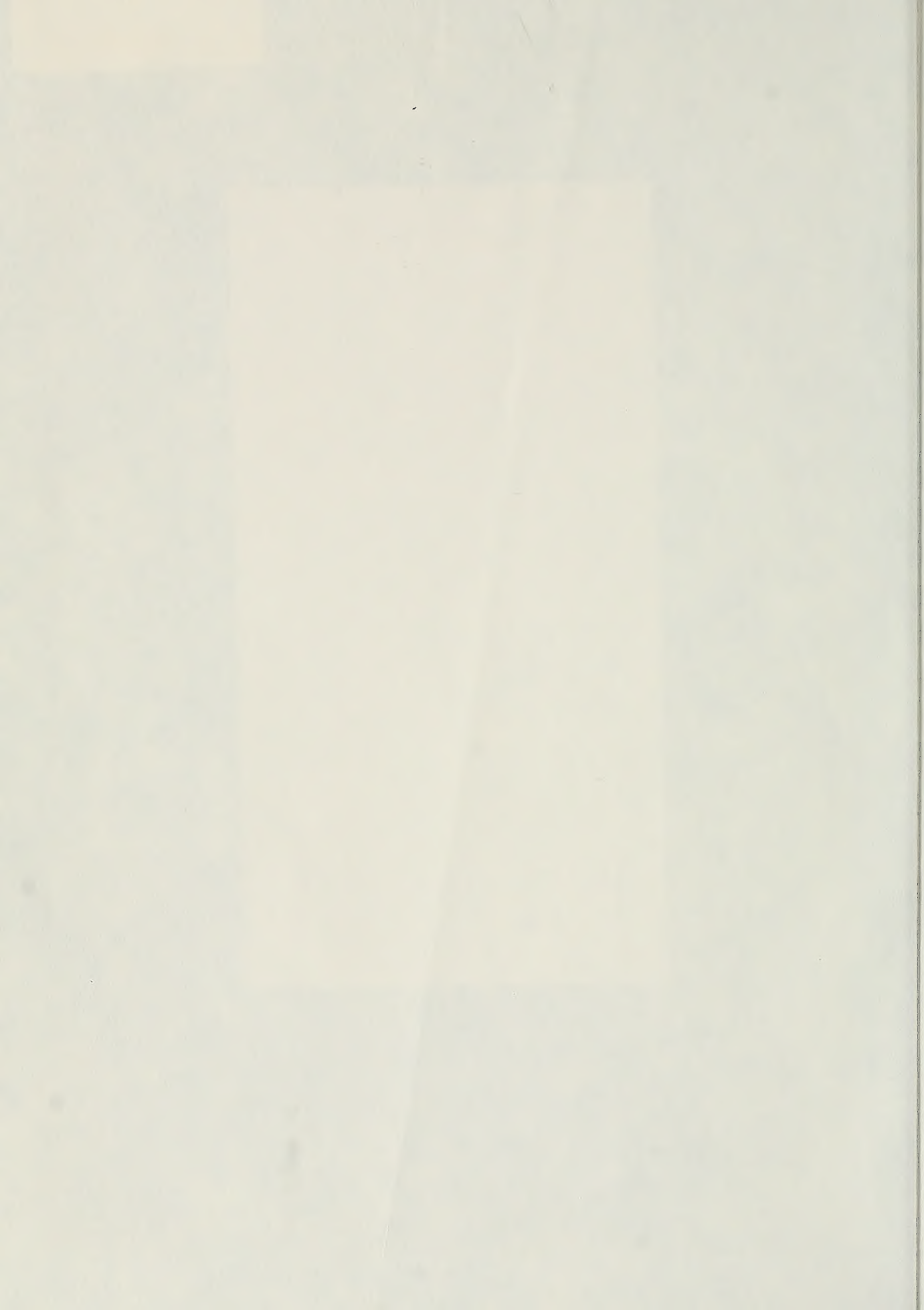
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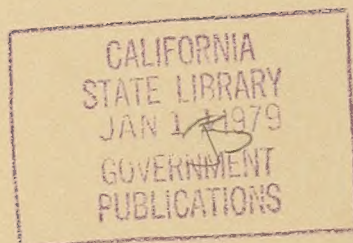
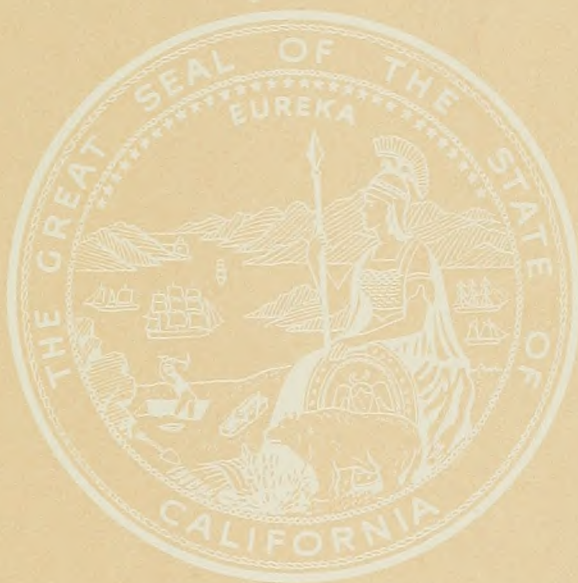
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1979-80

GOVERNOR'S BUDGET

Edmund G. Brown Jr., Governor, State of California







GOVERNOR'S BUDGET

FOR 1979-80

Submitted by
EDMUND G. BROWN JR.
Governor

to the
CALIFORNIA LEGISLATURE
1979-80 Regular Session



State of California

GOVERNOR'S OFFICE
SACRAMENTO 95814

EDMUND G. BROWN JR.
GOVERNOR

January 10, 1979

Budget Message

To the Members of the Legislature of California:

The proposed budget is about \$2 billion less than we projected only a year ago and reflects the clear mandate of the voters for a leaner government. The budget increase is well below the rate of inflation and for the first time since World War II requires an actual decrease in the number of state employees.

The budget total falls substantially below all proposed constitutional spending limits, including the Gann Initiative. At the same time, it keeps faith with the vision and conscience of California. It builds for the future with new or expanded efforts in the arts, affirmative action, protection of children, urban parks, apprenticeship training, enforcement of labor laws to protect the working poor, and housing.

This budget also contemplates a tax reduction of at least \$1 billion, which will be justified if continuing inflation drives state taxes to expected levels. Such excess taxes must be recaptured by the people because they have been extracted by inflation, not real economic growth.

Edmund G. Brown
Governor

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Schedule 1

GENERAL BUDGET SUMMARY

1977-78	Reference to Schedule	General Fund	Special Fund	Budget Expenditure Totals	Selected Bond Fund Expenditures	Expenditure Totals Including Bond Funds
Prior year resources available (General Fund).....	4	\$1,877,523,799	\$851,558,764			
Revenue and transfers.....	2	13,694,980,289	2,266,883,404			
Expenditures.....	3	11,685,643,451 ^f	2,161,114,521	\$13,846,757,972	\$156,551,003	\$14,003,308,975
Reserves.....	4	200,751,727	217,351,802			
BALANCE AVAILABLE.....	4	\$3,686,108,910	\$739,975,845			
Federal Revenue Sharing Fund—cash ^a	4	283,745,972				
TOTAL AVAILABLE.....		\$3,969,854,882				
1978-79						
Prior year resources available (General Fund).....	4	\$3,886,860,637	\$957,327,647			
Revenue and transfers.....	2	14,998,494,487	2,421,451,123			
Expenditures:						
Budget.....	3	12,240,809,654 ^f	2,662,812,786	\$14,903,622,440	\$426,866,886	\$15,330,489,326
Fiscal Relief for Local Government.....	d	5,137,709,722	—			
Return of Cash Loan.....	d	— 870,000,000	—			
Reserves.....	4	151,269,274 ^b	44,896,725			
BALANCE AVAILABLE.....	4	\$2,225,566,474	\$671,069,259			
Federal Revenue Sharing Fund—cash ^a	4	277,672,000				
TOTAL AVAILABLE.....		\$2,503,238,474				
1979-80						
Prior year resources available (General Fund).....	4	\$2,376,835,748	\$715,965,984			
Revenue and transfers.....	2	15,995,261,332	2,572,092,576			
Expenditures:						
Budget.....	3	12,710,076,559 ^f	2,577,824,056	\$15,287,900,615	\$168,986,300	\$15,456,886,915
Local Government Fiscal Relief.....	e	4,378,000,000	—			
Reserves.....	4					
Unencumbered Balance of Continuing Appropriations.....		111,009,848 ^c	51,307,344			
Legislation and Legislative Augmentation.....		150,000,000	—			
Housing Development.....		100,000,000	—			
Prudent Reserve (3 percent).....		480,000,000	—			
BALANCE AVAILABLE.....	4	\$443,010,673	\$658,927,160			
Federal Revenue Sharing Fund—cash ^a	4	274,910,000				
TOTAL AVAILABLE.....		\$717,920,673				

^a These funds are in a trust fund and reserved until appropriated by the Legislature.

^b Includes \$142.6 million reserved by the Legislature in the 1978 Budget Act for construction of State office buildings when reappropriated.

^c Includes \$108.5 million of the \$142.6 million reserved by the Legislature in the 1978 Budget Act (See footnote ^c). The remaining \$8.6 million is included in the 1979-80 expenditures.

^d Refer to the budget for Proposition 13 Fiscal Relief for Local Government, Pages 1221-3.

^e Refer to Pages A13 to A16. Reserves—Local Government Fiscal Relief.

^f Comparison of current General Fund revenues and transfers to expenditures:

	1977-78	1978-79	1979-80
General Fund:			
Current revenue and transfers.....	\$13,694,980,289	\$14,998,494,487	\$15,995,261,332
Current expenditures:			
Total fiscal year expenditures.....	11,685,643,451	12,240,809,654	12,710,076,559
Adjustment for expenditures chargeable against unen-			
cumbered balances:			
Ending reserves.....	200,751,727	151,269,274	111,009,848
Beginning reserves.....	— 105,040,485	— 200,751,727	— 151,269,274
	\$95,711,242	\$49,482,453	\$40,259,426
Current Expenditures from current income.....	\$11,781,354,693	\$12,191,327,201	\$12,669,817,133
Excess (+) or deficit (—) of current income.....	+ \$1,913,625,596	+ \$2,807,167,286	+ \$3,325,444,199
Less: Fiscal Relief for Local Government.....	—	— 4,267,709,722	— 4,378,000,000
Net Excess (+) or deficit (—) of current income.....	+ \$1,913,625,596	— \$1,460,542,436	— \$1,052,555,801

Schedule 1-A
GENERAL FUND
BALANCES AVAILABLE FOR APPROPRIATION JUNE 30, 1979
Reconciliation of the Changes from the Previous Budget Estimates

	1977-78 Fiscal Year (From current year to past year)	1978-79 Governor's Budget (previous estimate)	1979-80 Governor's Budget (revised estimate)	Changes to balance available
Revenues and Transfers:				
Revenues		\$13,148,783,653	\$13,478,506,407	\$329,722,754
Transfers		216,478,936	216,473,882	-5,054
Outgo:				
State Operations		\$3,013,796,256	\$2,953,024,692	\$60,771,564
Capital Outlay		151,702,900	56,317,519	95,385,381
Local Assistance		8,984,307,730	8,676,301,240	308,006,490
Totals, Expenditures		\$12,149,806,886	\$11,685,643,451	\$464,163,435
Prior year adjustments		-	59,325,044	59,325,044
	1978-79 Fiscal Year (From budget year to current year)			
Revenues and Transfers:				
Revenues		\$14,876,068,627	\$14,700,114,534	-\$175,954,093
Transfers		285,006,772	298,379,953	13,373,181
Outgo:				
State Operations		\$3,329,725,039	\$3,106,418,866	\$223,306,173
Capital Outlay		125,544,041	188,318,182	-62,774,141
Local Assistance		10,027,190,290	8,946,072,606	1,081,117,684
Totals, Expenditures, Budget		\$13,482,459,370	\$12,240,809,654	\$1,241,649,716
Local Government Fiscal Relief		-	\$4,267,709,722	-\$4,267,709,722
Reserve for unencumbered balances of continuing appropriations		\$2,022,952,782	\$151,269,274	\$1,871,683,508
EFFECT OF REVISED ESTIMATES AS REPORTED IN THE 1979-80 GOVERNOR'S BUDGET				-\$463,751,231
BALANCE AVAILABLE, June 30, 1979, as estimated in the 1978-79 budget				\$2,689,317,705
BALANCE AVAILABLE, June 30, 1979, as estimated in the 1979-80 budget				\$2,225,566,474
Federal Revenue Sharing Fund—Cash				277,672,000
TOTAL AVAILABLE, June 30, 1979				\$2,503,238,474

GENERAL FUND

STATEMENT OF FINANCIAL CONDITION [†]

June 30, 1978

ASSETS		LIABILITIES	
Cash		Accounts Payable	
In State Treasury	\$3,821,033,639	State Operations	\$292,500,689
In Agency Accounts	141,261,536	Local Assistance	308,113,401
Total	\$3,962,295,175	Capital Outlay	15,611,155
Accounts Receivable—Current		Total	\$616,225,245
Abatements and reimbursements	\$205,773,956	Due to other funds	13,452,568
Revenues	263,379,025	Revenues and reimbursements collected in advance	21,460,802
Due from other funds	63,598,366	Other liabilities	1,457,336
Other current receivables	7,083,883	Total Liabilities	\$652,595,951
Total	\$539,835,230	Reserve for uncollected collections	\$13,117,718
Accounts Receivable—Deferred			
Revenues	\$20,424,181		
Due from other funds	28,067,743		
Interfund building loans	10,671,347		
Due from local governments	4,918,636		
Other deferred receivables	32,329,439		
Total	\$96,411,346		
Less reserve for deferred accounts receivable	—\$96,411,346		
Deferred Charges			
Advance for counties for social welfare	\$33,432,055		
Payment to other funds	11,238,112		
Other deferred charges	5,773,734		
Total	\$50,443,901		
TOTAL OPERATING ASSETS	\$4,552,574,306		
		RESERVES AND AVAILABLE BALANCE	
		Reserve for unencumbered balance of continuing appropriations	\$200,751,727
		Available balance	3,686,108,910
		Total reserves and available balance	\$3,886,860,637
		TOTAL LIABILITIES, RESERVES AND AVAILABLE BALANCE	\$4,552,574,306

FIXED ASSETS		LONG-TERM OBLIGATIONS	
State's Investment in Fixed Assets	\$2,687,000,000	Amount to be provided from future revenues and school districts	
		General obligations bonds	\$3,846,853,730
		Less: self-liquidating bonds	\$5,801,629,000
		Net general bonded debt	—2,956,659,000
		Interest payable in future years	\$2,844,970,000
		Net Total Long-Term Obligations	1,001,883,730
			\$3,846,853,730

[†] The data that appears in this statement is extracted from the report of the State Controller for the year ended June 30, 1978. General Fund Special Accounts are excluded from this statement in accordance with Chapter 942, Statutes of 1977.

TOTAL STATE SPENDING PLAN

Schedule 1-C is included for informational purposes to show in one place the State's total spending plan. It provides a means of comparing the total State resources used on a year-to-year basis. In addition to the General Fund, Special Funds and Selected Bond Funds, Schedule 1-C shows expenditures from nongovernmental cost funds and Federal funds. The latter two groupings have not been included as part of State summary expenditures in previous Governors' budgets.

A basic premise in such a consolidation as this is that the State is the financial unit and individual funds are subsidiary units to the State. This is similar to financial units in the private sector in which diversified commercial corporations with several subsidiaries report their operation on a consolidated basis—but is a contrast to traditional governmental accounting, which has held that the individual funds are the financial units and should not be consolidated with other funds or types of funds.

The consolidation in Schedule 1-C presents some theoretical and practical problems. From a theoretical standpoint, it combines all funds and gives the illusion that spending occurs in the same manner regardless of fund. This is not the case: the General Fund, Special Funds and Bond Funds are accounted for on a modified accrual basis; the Public Service Enterprise Funds, Working Capital and Revolving Funds, Retirement Funds and Trust and Agency Funds are accounted for on an accrual basis; and the Health Care Deposit Fund and General Fund appropriations to Medi-Cal are accounted for on a cash basis.

This combination also may give the illusion that total State spending is authorized and controlled through the annual budget process. This is not true. Each fund is created for a specific purpose and its spending is dictated based on the provision of the Constitution or Statute under which it was created. In essence, each fund is a separate fiscal and legal entity that operates under the specific legal provisions that created it. Many expenditures from funds are authorized by the Constitution or other statutes besides the Budget Act.

From a practical standpoint, Schedule 1-C is only an approximation. For example, it includes some duplicate amounts and does not include reimbursements. Some duplications are spending from the Department of General Services' Service Revolving Fund, which are also included in spending of departments, and from Workers' Compensation, Unemployment Insurance and Nondisability Insurance Benefits, which have been previously collected from State agencies. Other duplications include amounts from bond proceeds, which are included both when bond proceeds are spent and when debt service is paid, and Federal Revenue Sharing, which is included as spending from the Federal Revenue Sharing Fund and also from the General Fund when the funds are transferred to and expended from it.

Schedule 1-C does not include reimbursements received from the public or other levels of government, as these are deducted from State expenditures.

Schedule 1-C Total State Spending Plan For Governmental Cost, Nongovernmental Cost and Federal Funds for the 1977-78, 1978-79 and 1979-80 Fiscal Years

<i>Funds</i>	<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>
Governmental Cost Funds:			
General Fund:			
Budget.....	\$11,685,643,451	\$12,240,809,654	\$12,710,076,559
Local Governmental Fiscal Relief.....	—	4,267,709,722	4,378,000,000
Totals, General Fund	\$11,685,643,451	\$16,508,519,376	\$17,088,076,559
Special Funds.....	2,161,114,521	2,662,812,786	2,577,824,056
Totals, Governmental Cost Funds	\$13,846,757,972	\$19,171,332,162	\$19,665,900,615
Selected Bond Funds	156,551,003	426,866,886	168,986,300
Totals, Governmental Cost and Selected Bond Funds.....	\$14,003,308,975	\$19,598,199,048	\$19,834,886,915
Nongovernmental Cost Funds:			
Public Service Enterprise Funds ¹	1,699,922,410	1,976,262,305	2,150,668,674
Working Capital and Revolving Funds	179,615,137	243,940,895	241,439,621
Bond Funds—Other	136,847,554	161,291,074	175,892,797
Retirement Funds ²	1,107,089,586	1,221,766,845	1,345,613,560
Other Nongovernmental Cost Funds	2,296,415,167	1,434,648,089	1,545,100,800
Totals, Nongovernmental Cost Funds	\$5,419,889,854	\$5,037,909,208	\$5,458,715,452
Federal Funds	7,239,072,119	7,813,426,256	8,122,200,114
TOTALS, SPENDING, ALL FUNDS	\$26,662,270,948	\$32,449,534,512	\$33,415,802,481

The following provides supplemental detail for the significant funds and amounts which comprise the various categories of Nongovernmental Cost Funds:

<i>Funds</i>	<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>
Public Service Enterprise Funds:			
Veteran's Farm and Home Building Fund of 1943	\$594,708,317	\$710,598,059	\$806,706,684
Harbors and Watercraft Revolving Fund	16,023,269	14,605,638	13,527,029
Central Valley Water Project Revenue Fund	25,487,164	23,982,800	24,252,800
California Water Resources Development Bond Fund.....	123,011,445	148,396,600	151,015,700
Central Valley Water Project Construction Fund.....	11,999,754	20,236,200	53,600,000
Unemployment Compensation Disability Fund.....	461,480,777	499,826,559	526,221,624
Continuing Education Revenue Fund.....	16,551,417	15,448,155	13,534,270
State Compensation Insurance Fund ¹	422,642,891	512,500,000	543,500,000
Others	28,017,376	30,668,294	18,310,567
Totals, Public Service Enterprise Funds.....	\$1,699,922,410	\$1,976,262,305	\$2,150,668,674
Working Capital and Revolving Funds:			
Architecture Revolving Fund	\$8,120,922	\$7,039,689	\$7,278,050
Service Revolving Fund	130,944,487	167,732,770	155,337,909
Stephen P. Teale Consolidated Data Center Revolving Fund.....	11,061,178	13,898,975	16,275,275
Correctional Industries Revolving Fund	17,318,608	20,197,764	20,812,841
Others	12,169,942	35,071,697	41,735,546
Totals, Working Capital and Revolving Funds.....	\$179,615,137	\$243,940,895	\$241,439,621
Bond Funds—Other:			
Public School Building Loan Fund.....	\$6,541,993	\$6,124,000	\$6,200,000
State School Building Aid Fund	130,305,561	155,167,074	169,692,797
Totals, Bond Funds—Other.....	\$136,847,554	\$161,291,074	\$175,892,797
Retirement Funds:			
Benefits Paid: ²			
Judges' Retirement Fund	\$14,368,098	\$16,007,166	\$17,967,626
Legislators' Retirement Fund	1,568,440	1,830,000	1,971,000
Public Employees' Retirement Fund	590,652,807	654,964,966	726,597,923
Teachers' Retirement Fund	482,340,183	528,700,608	577,600,000
Totals Benefits Paid	\$1,088,929,528	\$1,201,502,740	\$1,324,136,549
Support	18,160,058	20,264,105	21,477,011
Totals, Retirement Funds.....	\$1,107,089,586	\$1,221,766,845	\$1,345,613,560
Other Nongovernmental Cost Funds:			
Toll Bridge Funds.....	77,857,134	29,575,755	43,418,000
County Funds	1,039,598,279	52,201,156	116,362,748
University Funds.....	812,443,442	904,612,413	936,414,986
Federal Revenue Sharing	215,000,000	276,200,000	276,200,000
Others	151,516,312	172,058,765	172,705,066
Totals, Other Nongovernmental Cost Funds.....	2,296,415,167	\$1,434,648,089	\$1,545,100,800

¹ Includes the following amounts for benefits paid which are not reflected in the Governor's Budget.

State Compensation Insurance Fund:			
Benefits Paid	\$353,000,000	\$428,000,000	\$454,000,000
Support	69,642,891	84,500,000	89,500,000
Totals, State Compensation Insurance Fund	\$422,642,891	\$512,500,000	\$543,500,000

² Includes benefits paid which are reflected only in Fund Condition Statements in the Governor's Budget.

CHART 1
REVENUE DOLLARS
 (amounts in millions)
 1979-80 FISCAL YEAR

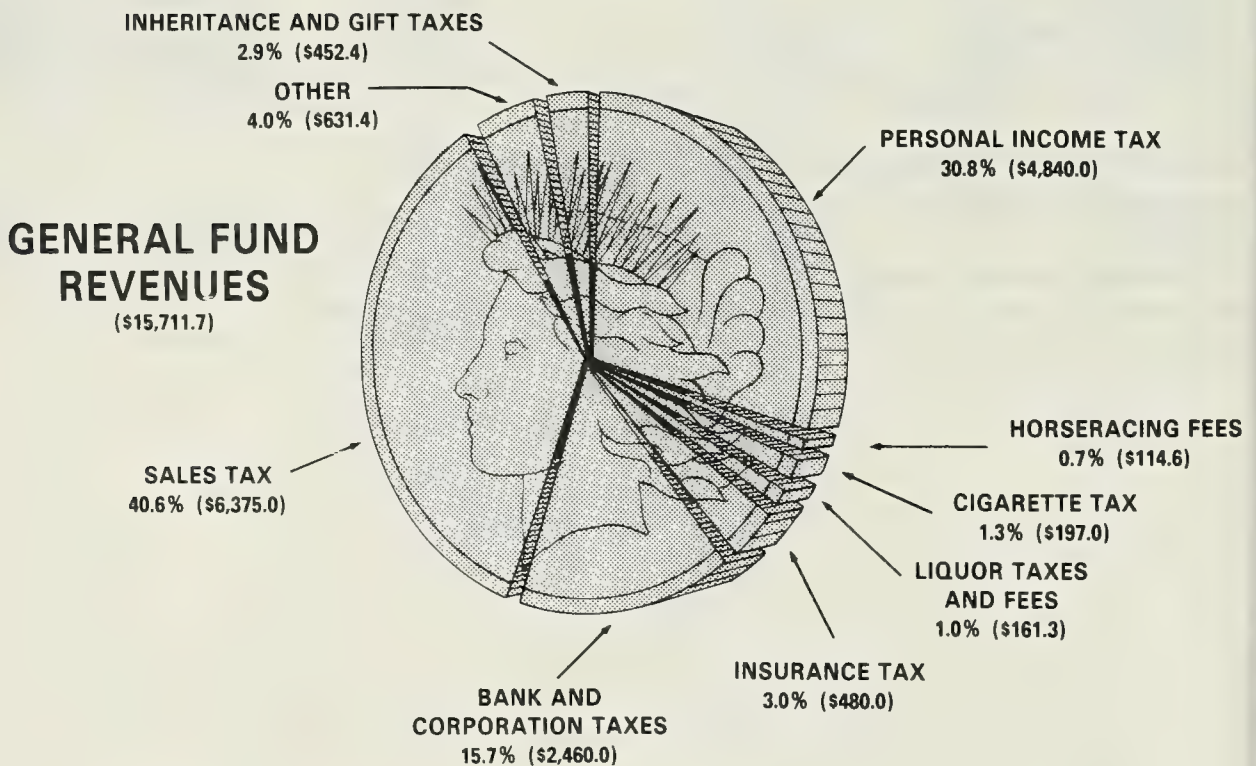
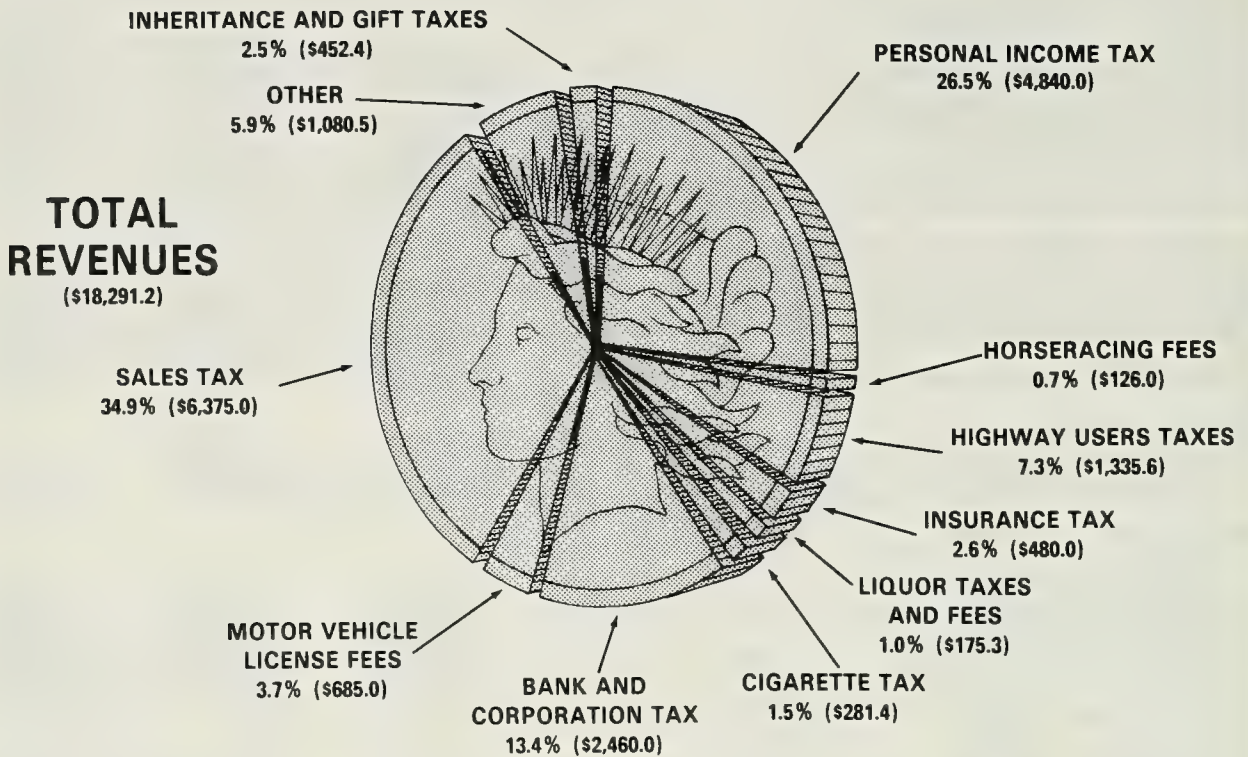


CHART 2
BUDGET EXPENDITURE DOLLARS
 (amounts in millions)
 1979-80 FISCAL YEAR

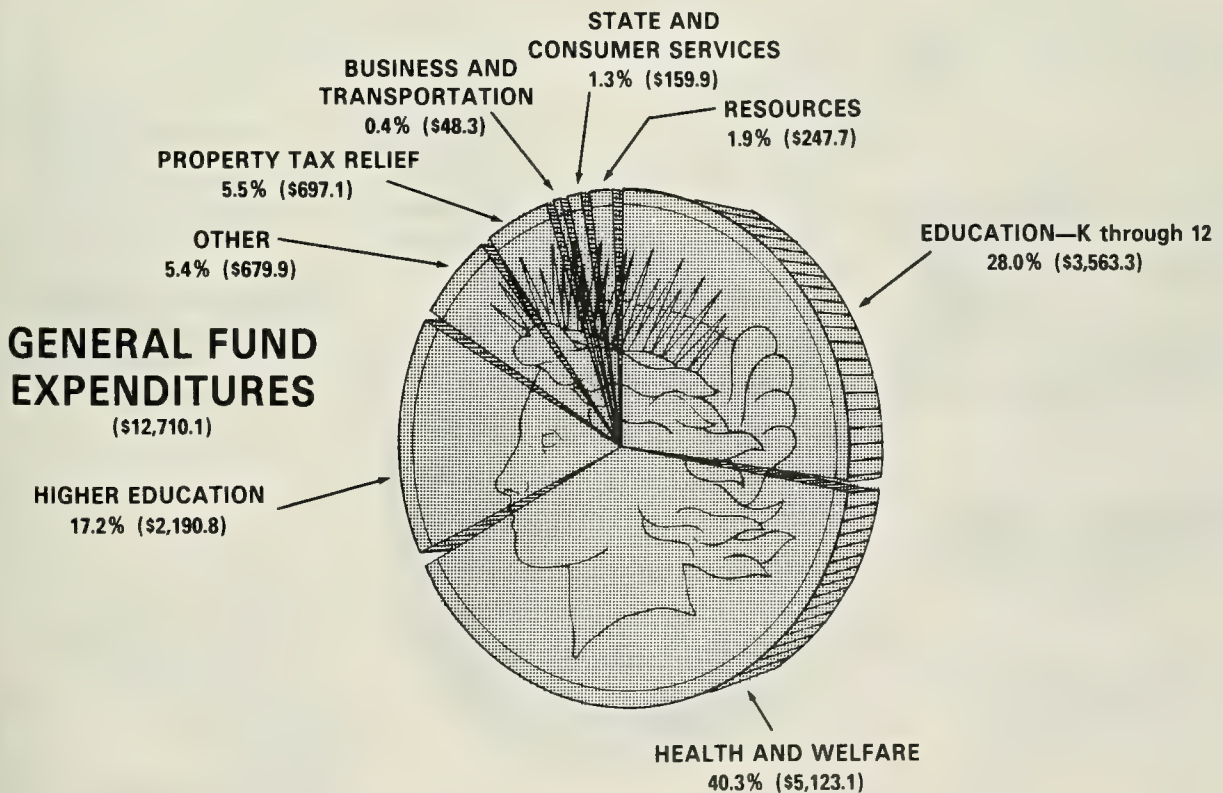
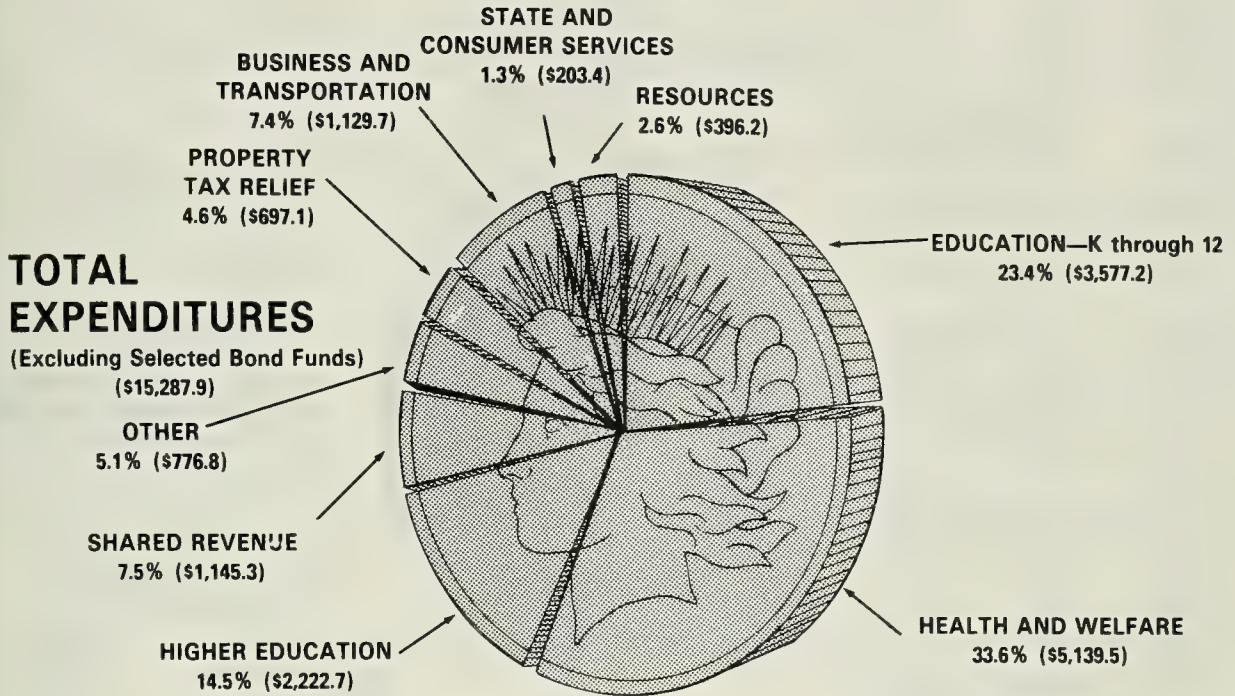


CHART 3
EXPENDITURE DOLLARS
 (Including Local Government Fiscal Relief)
 (amounts in millions)
 1979-80 FISCAL YEAR

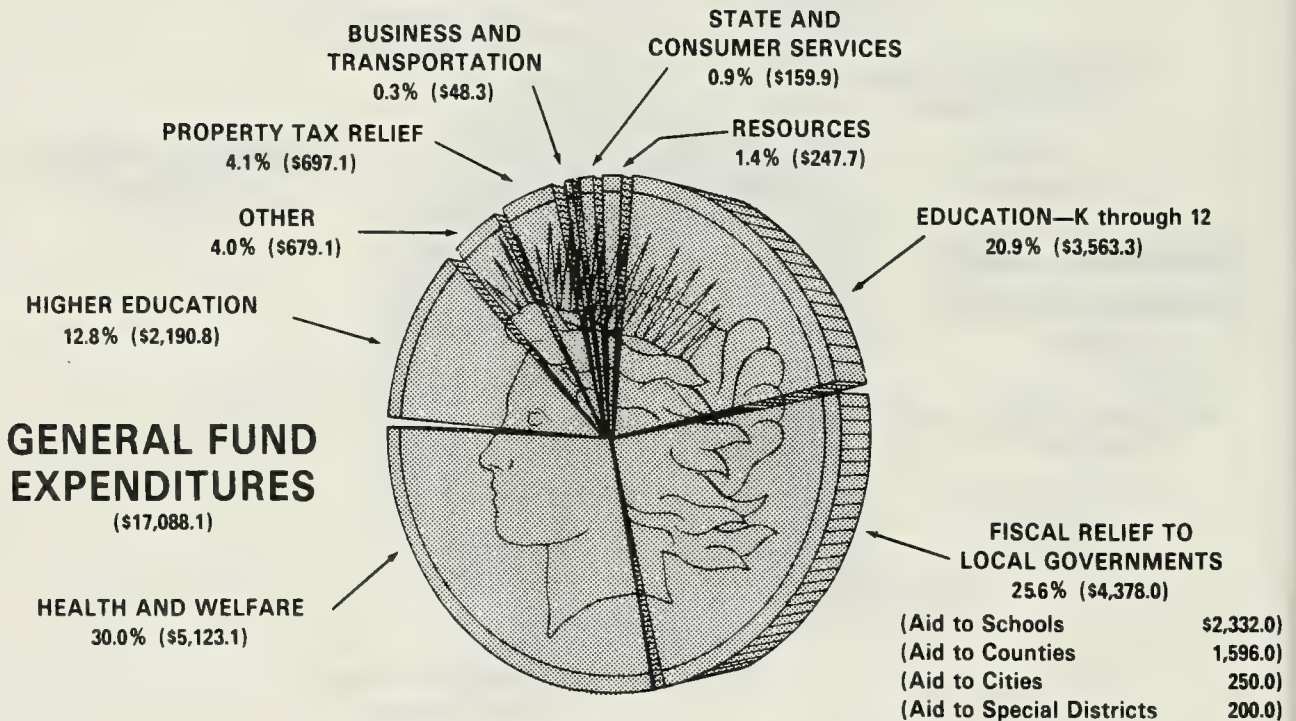
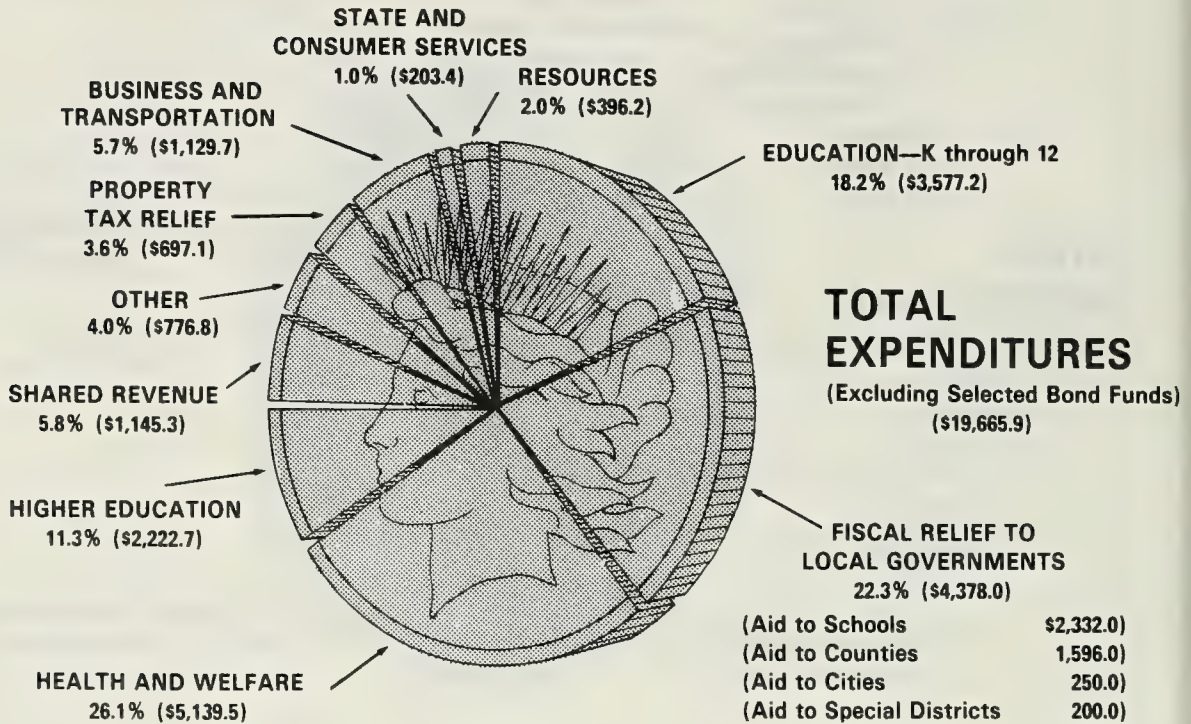


TABLE 1

PERSONNEL YEARS AND SALARY COST ESTIMATES

(Excludes Staff Benefits)

FUNCTION	1977-78 Fiscal Year		1978-79 Fiscal Year		1979-80 Fiscal Year	
	Personnel years	Net salaries and wages	Personnel years	Net salaries and wages	Personnel years	Net salaries and wages
Legislative/Judicial/Executive:						
Legislative.....	327.7	\$6,666,283	347.9	\$7,155,341	352.7	\$7,491,246
Judicial.....	972.7	33,466,139	1,013.8	36,322,881	1,022.4	36,834,975
Executive.....	7,349.5	119,982,917	7,660.7	128,091,201	7,459.7	126,137,376
State and Consumer Services.....	10,784.2	155,124,643	11,196.1	160,257,567	10,993.6	161,443,713
Business and Transportation.....	32,237.8	520,136,688	32,335	522,574,152	31,185.4	523,897,650
Resources.....	14,192.5	233,957,140	14,902.5	243,074,463	13,268.3	223,114,109
Health and Welfare.....	52,145	836,809,431	53,373.9	853,575,020	52,346.1	850,273,173
Education:						
Education.....	2,673.7	45,184,332	2,929.8	48,972,211	2,837.7	48,594,059
Higher Education.....	92,394.6	1,419,884,050	90,912.4	1,487,230,697	90,585.8	1,536,503,229
General Government:						
General Administration.....	8,173.7	136,592,821	9,087.6	153,199,100	8,567.2	147,068,964
Unallocated salary increase.....	-	-	-	18,540,919	-	1,708,000
Totals.....	221,251.4	\$3,507,804,444	223,759.7	\$3,658,993,552	218,618.9	\$3,663,066,494
Total Reductions per Section 27.2.....	(-)	(-)	(-3,321)	(-54,525,080)	(3,277.9)	(-53,668,966)
POSITION CLASSIFICATION						
Constitutional officers.....	127.1	\$3,176,903	127	\$3,398,850	127	\$3,574,100
Statutory.....	169.4	7,948,105	200.1	9,928,379	214.1	9,936,921
Civil service.....	126,872.5	2,028,251,529	133,251.8	2,123,784,186	128,400.7	2,094,344,474
Superior court judges—part salary.....	551	21,918,707	561	23,631,944	561	23,843,564
Exempt—Other.....	1,584.9	33,555,191	1,706.6	37,551,735	1,678.4	37,671,299
Exempt—Higher Education:						
University of California.....	56,021.8	835,885,678	56,248.7	900,501,017	56,327.6	940,768,552
Auxiliary facilities—University of California.....	2,146.5	14,981,000	1,650	19,052,000	1,650	19,890,000
Hastings College of Law.....	173.5	3,418,437	182.6	3,515,488	193.6	3,696,225
State University and Colleges.....	31,975.5	539,994,963	31,558.9	555,287,916	31,221.2	564,224,171
Auxiliary State University and College Facilities.....	1,629.2	18,673,931	1,594	18,326,198	1,523.2	17,078,154
Unallocated salary increase.....	-	-	-	18,440,919	-	1,708,000
Totals.....	221,251.4	\$3,507,804,444	227,080.7	\$3,713,418,632	221,896.8	\$3,716,735,460
Reductions per Section 27.2.....	-	-	-3,321	-54,525,080	-3,277.9	-53,668,966
NET TOTALS.....	221,251.4	\$3,507,804,444	223,759.7	\$3,658,893,552	218,618.9	\$3,663,066,494

SUMMARY OF POSITIONS ELIMINATED AS A RESULT OF SECTION 27.2, BUDGET ACT OF 1978

FUNCTION	1978-79 Fiscal Year		1979-80 Fiscal Year	
	Position	Salaries and Wages	Position	Salaries and Wages
Legislative/Judicial/Executive				
Legislative.....	-	-	-	-
Judicial.....	-	-	-	-
Executive.....	200.9	3,205,770	200.9	3,205,770
State and Consumer Services.....	357.7	5,518,421	357.7	5,518,421
Business and Transportation.....	841.6	15,489,719	841.6	15,489,719
Resources.....	392.8	5,404,271	393.3	5,386,031
Health and Welfare.....	420.5	7,028,978	376.9	6,215,872
Education:				
Education.....	27.3	360,875	27.3	360,403
Higher Education.....	808.5	13,455,256	808.5	13,462,696
General Government:				
General Administration.....	271.7	4,061,790	271.7	4,030,054
Totals, Reductions per Section 27.2.....	3,321	\$54,525,080	3,277.9	\$53,668,966

TABLE 1A
POSITIONS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)

<i>Function</i>	<i>1977-78 Fiscal Year</i>		<i>1978-79 Fiscal Year</i>		<i>1979-80 Fiscal Year</i>	
	<i>Actual Positions ¹</i>	<i>Total Salaries and Wages</i>	<i>Estimated Positions ²</i>	<i>Total Salaries and Wages</i>	<i>Proposed Positions ²</i>	<i>Total Salaries and Wages</i>
Legislative/Judicial/Executive:						
Legislative	327.7	\$6,666,283	348.5	\$7,188,599	353.5	\$7,526,659
Judicial	972.7	33,466,139	1,015.3	36,357,881	1,023.9	36,869,975
Executive	7,349.5	119,982,917	7,922.1	132,002,233	7,742.8	131,083,616
State and Consumer Services	10,784.2	155,124,643	11,418	164,036,868	11,228.4	165,685,117
Business and Transportation	32,237.8	520,136,688	33,464.3	538,041,460	32,253.3	537,614,532
Resources	14,192.5	233,957,140	15,335.9	249,234,383	13,669.2	230,472,052
Health and Welfare	52,145	836,809,431	55,798.2	888,372,057	54,722.8	887,497,535
Education:						
Education K-12	2,673.7	45,184,332	2,981.7	49,823,170	2,886.2	49,438,062
Higher Education	92,394.6	1,419,884,050	91,011.4	1,505,817,512	90,755.8	1,560,269,902
General Government:						
General Administration	8,173.7	136,592,821	9,245.4	155,668,892	8,785.6	151,260,886
Unallocated Salary Increases	—	—	—	18,440,919	—	1,708,000
Totals	221,251.4	\$3,507,804,444	228,540.8	\$3,744,983,974	223,421.5	\$3,759,426,336
Less Statewide Salary Savings	—	—	—4,781.1	—86,090,422	—4,802.6	—96,359,842
Net Totals	221,251.4	\$3,507,804,444	223,759.7	\$3,658,893,552	218,618.9	\$3,663,066,494

NOTE: Consistent with past practice, position counts related to salary savings are not included for the University of California and for the State University and Colleges in both the 1978-79 and 1979-80 fiscal years. However, in future years all of these positions will be included in Table 1 and Table 1A to provide consistency with presentations for other departments.

¹ As shown in departmental budgets as "Totals, Salaries, and Wages."

² Reflects "Totals, Salaries, and Wages" as adjusted by Section 27.2 reductions.

TABLE 2
SUMMARY OF STATE POPULATION, EMPLOYEES, EXPENDITURES, AND CPI

Year	Population ¹ (thousands)	Employees	Population Per Employee	Personal Income ² (millions)	Expenditures		Expenditures per Capita		Expenditures per \$100 of Personal Income		California CPI ⁴
					General Fund (thousands)	Total (thousands)	General Fund ³	Total ³	General Fund ³	Total ³	
1950-51	10,887	61,000	178.5	\$21,436	\$587,081	\$1,006,339	\$53.92	\$92.43	\$2.74	\$4.69	72.2
1951-52	11,384	63,860	178.3	23,884	635,467	1,068,072	55.82	93.82	2.66	4.47	76.2
1952-53	11,870	65,720	180.6	26,365	713,764	1,176,719	60.13	99.13	2.71	4.46	77.7
1953-54	12,309	69,928	176.0	27,189	808,692	1,381,400	65.70	112.27	2.97	5.08	78.4
1954-55	12,761	74,099	172.2	28,852	852,017	1,422,452	66.77	111.47	2.95	4.93	77.9
1955-56	13,293	77,676	171.1	31,908	922,566	1,532,811	69.40	115.31	2.89	4.80	78.5
1956-57	13,879	88,299	157.2	34,485	1,029,812	1,732,467	74.20	124.83	2.99	5.02	80.9
1957-58	14,459	98,015	147.5	36,213	1,146,531	1,938,845	79.25	134.09	3.17	5.35	83.6
1958-59	15,015	101,982	147.2	38,922	1,245,929	2,066,187	82.98	137.61	3.20	5.31	85.8
1959-60	15,576	108,423	143.7	42,137	1,434,806	2,140,376	92.12	137.41	3.41	5.08	87.6
1960-61	16,112	115,737	139.2	44,069	1,678,081	2,525,394	104.15	156.74	3.81	5.73	88.8
1961-62	16,633	122,339	136.0	47,100	1,697,434	2,487,813	102.05	149.57	3.60	5.28	89.9
1962-63	17,214	128,981	133.5	50,390	1,881,134	2,800,381	109.28	162.68	3.74	5.56	91.1
1963-64	17,771	134,721	131.9	54,130	2,064,120	3,174,407	116.15	178.63	3.81	5.86	92.5
1964-65	18,258	143,896	126.9	57,673	2,344,842	3,651,945	128.43	200.02	4.07	6.33	94.4
1965-66	18,672	151,199	123.5	62,383	2,579,618	4,058,635	138.15	217.36	4.14	6.51	96.2
1966-67	19,044	158,404	120.2	67,203	3,017,197	4,658,899	158.43	244.64	4.49	6.93	98.5
1967-68	19,374	162,677	119.1	72,488	3,272,809	5,014,170	168.93	258.81	4.51	6.92	102.2
1968-69	19,667	171,655	114.6	79,535	3,908,783	5,672,852	198.75	288.45	4.91	7.13	106.5
1969-70	19,910	179,583	110.9	85,800	4,456,082	6,301,722	223.81	316.51	5.19	7.34	112.1
1970-71	20,143	181,581	110.9	91,074	4,853,860	6,556,325	240.97	325.49	5.33	7.20	117.2
1971-72	20,360	181,912	111.9	98,630	5,027,275	6,683,742	246.92	328.28	5.10	6.78	121.1
1972-73	22,553	188,460	119.7	107,101	5,615,684	7,421,705	249.00	329.08	5.24	6.93	126.1
1973-74	20,784	192,918	107.7	118,255	7,299,436	9,311,265	351.20	448.00	6.17	7.87	136.0
1974-75	21,050	203,548	103.4	132,078	8,345,642	10,276,490	396.47	488.19	6.32	7.78	151.7
1975-76	21,363	206,361	103.5	147,154	9,518,436	11,452,454	445.56	536.09	6.47	7.78	163.5
1976-77	21,714	213,795	101.6	164,145	10,467,097	12,631,717	482.04	581.73	6.38	7.70	174.0
1977-78	22,090	221,251	99.8	184,280	11,685,643	14,003,309	529.00	633.92	6.34	7.60	186.2
1978-79 ⁶	22,498	223,760	100.5	211,333	12,240,810	15,330,489	544.08	681.42	5.79	7.25	201.0
1978-79 ^{6 7}					(16,508,519)	(19,598,199)	(733.78)	(871.11)	(7.81)	(9.27)	
1979-80 ⁶	22,900	218,619	104.7	234,473	12,710,077	15,456,887	555.03	674.97	5.42	6.59	215.0
1979-80 ^{6 7}					(17,088,077)	(19,834,887)	(746.20)	(866.15)	(7.29)	(8.46)	

Population as of January 1, the midpoint of the fiscal year.

Excludes Special Accounts in General Fund beginning 1976-77.

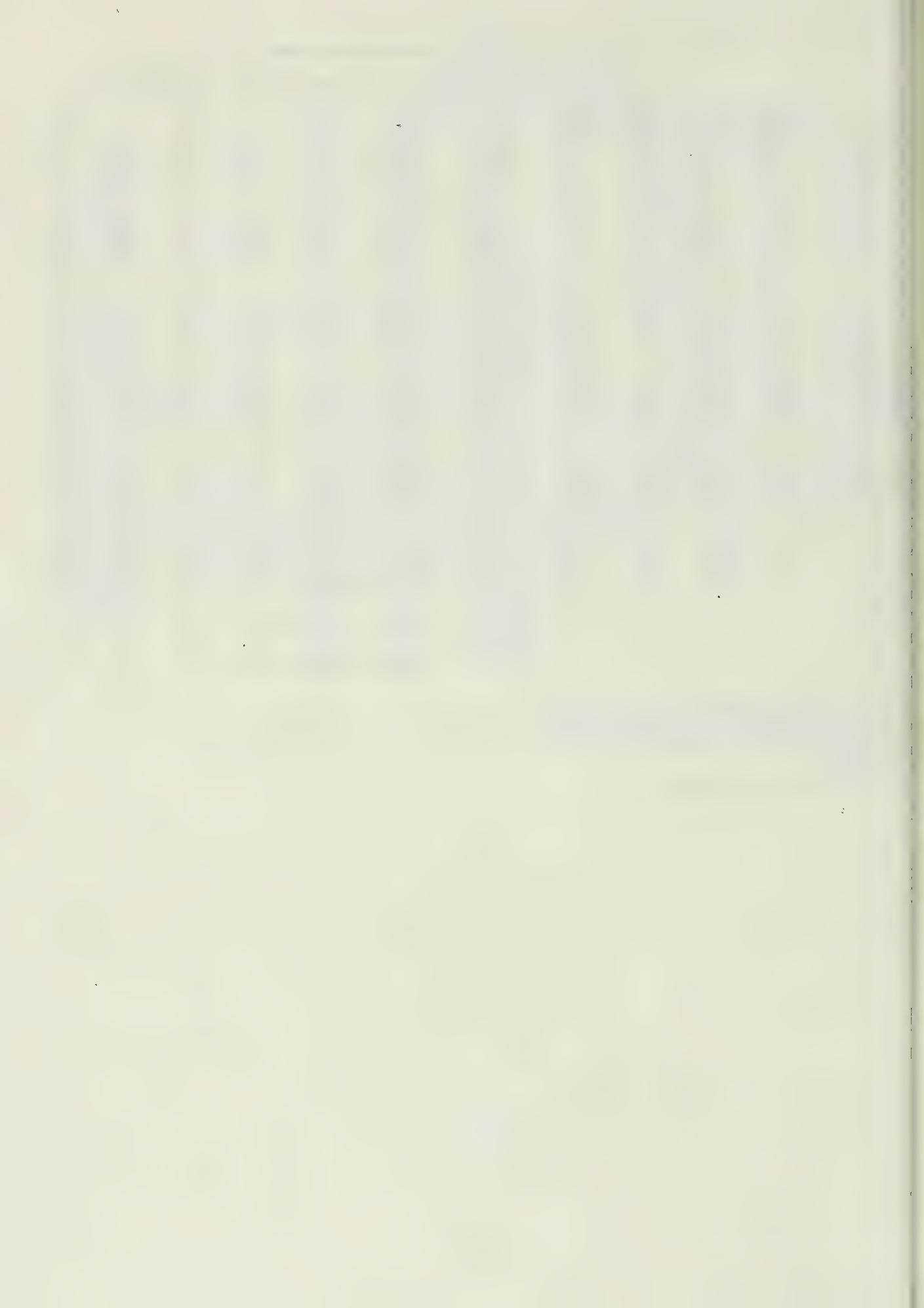
Expenditures include payments from General Fund, Special Funds and Selected Bond Funds (beginning in 1957-58).

Fiscal year basis: calendar year 1967 equals 100.

Fiscal year basis.

Estimated.

Includes Local Government Fiscal Relief.



Local Government Fiscal Relief

California voters approved a constitutional amendment on June 6, 1978 which reduced property taxes more than fifty percent and reduced local government receipts by approximately \$6.8 billion. This has forced a critical reevaluation of the activities that government has been performing and the efficiency of these programs in meeting the needs of California's citizens.

While the reduction in taxes occurred at the local level, the concern on the part of the electorate appeared to be with government in general. The Legislature provided \$4.238 billion in fiscal relief to local government to ensure the orderly delivery of essential services during the 1978-79 fiscal year.

Both State and local government have begun the process of determining which programs should be retained, altered to make them more efficient, or eliminated. In order to provide time for this reassessment to occur in an orderly man-

ner, a continuation of the current program is proposed for the budget year.

This will provide time for the Legislature to take into consideration recommendations by the Commission on Government Reform, and others, in developing a long-range plan for California government finance. Minor adjustments to the current-year program will be proposed where necessary to provide a better allocation of resources. In addition, it is recommended that the Legislature pass the 1979-80 relief measure by March 1, 1979. This will give local government time to plan for the fiscal year and give all parties more time to devote to a long-range solution.

The total amount proposed for local government fiscal relief is \$4.378 billion.

The following is a discussion of the proposed local government fiscal relief program by level of government.

AID TO LOCAL SCHOOLS

K-12 EDUCATION

\$2,072,000,000

a. Funding Increase of 7% Per Student

The same appropriation for elementary, high school, and unified school districts, and county offices of education is proposed for 1979-80 that was included in SB 154 for 1978-79. It is estimated that the continuation of this appropriation plus the additional State funding proposed in the Budget Bill for 1979-80 and an anticipated 10% growth in local property taxes will enable the average district to increase its spending by 7% per-student in 1979-80.

b. Serrano Equalization Formula

It is proposed that the new law include an equalization formula that will reduce the disparity between the low-spending and high-spending districts as required by the California Supreme Court in its *Serrano v. Priest* decision.

c. Summer School and Adult Education

The policy established by SB 154 and the Budget Act of 1978-79 for financing specified summer school and adult education programs is proposed for continuation in 1979-80. There would be no State support

for summer school programs or adult education programs except for adult education programs in elementary and secondary basic skills in mathematics, history, government, language arts; adult education programs in citizenship for immigrants; adult education programs for substantially handicapped persons; adult education programs for apprentices; adult short-term vocational programs with high employment potential; summer school, adult, and kindergarten and grades 1 through 12 programs for substantially handicapped persons; and summer school programs for graduating high school seniors.

- d. **Termination of Lower Priority Programs**
Three programs are proposed for termination on the basis that they are of a lower priority. These are the Mentally Gifted Minors Program (\$13.6 million), the Driver Training Program (\$20.0 million), and the Instructional Television Program (\$0.8 million). It is proposed that these funds be redirected to meet higher priority needs for Preschool Bilingual Education and Deferred Maintenance in schools.
- e. **Expansion or Establishment of Higher Priority Programs**

- 1. **Preschool Bilingual Education**

A \$4 million augmentation for the Preschool Education Program is proposed to meet the needs of approximately 2,000 additional limited and non-English-speaking students who cannot be placed in a regular school program when they enter school at the age of 5 or 6. It is anticipated that teaching these students English before they enter the regular program will reduce the costs of Bilingual Education programs in the future and/or reduce the number of failures by these students in the regular elementary school programs.

- 2. **School Maintenance Program**

A new State matching program with school districts is proposed to meet the serious backlog in school maintenance needs throughout the State as identified in the July 1978 Report by the Commission on California State Government Organization and Economy (Little Hoover Commission). The Report

states that "the longer major maintenance is deferred, the greater the likelihood that other costly problems will arise. If timely steps are not taken to relieve the backlog, the deterioration may soon reach a state at which the costs of rectification would become completely unmanageable". This would be a \$30.4 million program similar to that proposed in SB 362 (Rodda) of 1977 and would be administered by the State Allocation Board.

- f. **Redesign of Economic Impact Aid Program**

A new formula for the Economic Impact Aid Program must be designed for 1979-80 because the Federal Government has ruled that the formula provided for in AB 65, to become effective on July 1, 1979, fails to comply with the new Federal law (PL 95-561/1978) for receipt of Federal Title I funds pursuant to the Elementary and Secondary Education Act (ESEA). Unless this formula is redesigned, California could lose \$258.3 million in Federal ESEA Title I funds.

It is proposed to combine the state funds of \$124 million for Economic Impact Aid with the \$44 million for Urban Impact Aid of which approximately \$37 million is scheduled to terminate at the end of 1979-80 pursuant to AB 65 (1977). The \$168 million would be appropriated in the local government fiscal relief bill and would be available for a new Economic Impact Aid Program to school districts with special needs to be enacted through separate legislation. This new program should include a formula that complies with the interpretation of the new Federal law and should be designed to meet the special needs of urban, rural and other school districts with high concentrations of limited-English-speaking students, educationally disadvantaged youth (EDY), and economic impacts beyond the district's control.

- g. **Flexibility in the Use of Reserves**

In order to allow school districts and county offices greater flexibility in the management of their financial resources to meet their needs, they should be permitted to use their reserves as they determine to be most

prudent for their particular district or county office. Therefore, it is proposed that *no* requirement for use of reserves be included as a condition for approval of State aid.

h. Court Orders and Federal Mandates

It is proposed that the provisions of SB 90 enacted in 1977 that allow school districts to increase their revenue limits and thereby be compensated by the State through the local government fiscal relief measure for court orders and Federal mandates be terminated. The costs of court orders against a particular district should be met by that district from its own financial resources and should not be paid for by State taxpayers outside that district. The costs of Federal mandates should be met by the Federal Government.

COMMUNITY COLLEGES..... \$260,000,000

The same appropriation for community college districts is proposed for 1979-80 that was included in SB 154 for 1978-79. It is estimated

that the continuation of this appropriation plus the additional State funding proposed in the Budget Bill for 1979-80 and an anticipated 10% growth in local property taxes will enable the average district to increase its spending by 6% per-student in 1979-80.

In addition, community college districts should be allowed flexibility in the use of their reserves as proposed above for K-12 districts and county offices of education.

A NEW COOPERATIVE EDUCATION AND JOB TRAINING PROGRAM \$20,000,000

It is proposed to reserve \$20 million from funds allocated for K-12 and community college districts in the local government fiscal relief bill for a New Cooperative Education and Job Training Program to be developed by the Employment Development Department in cooperation with private industry, labor and the educational community. The objective of this program will be to use current funds more effectively to train persons for available jobs in the employment market.

AID TO COUNTIES

In 1979-80, as was the case in the current year, it is proposed that counties be relieved on a one year basis of certain health and welfare costs. An effort will be made to minimize any constraints attached to county fiscal relief in an effort to encourage greater decision making and priority setting at the local level. In 1979-80 it is proposed that the counties be relieved of the following program costs totaling \$1,596,000,000.

MEDI-CAL, COUNTY SHARE.... \$484,000,000

Existing law established a fixed dollar amount for the county share of the Medi-Cal program, adjusted annually for increases in county assessed valuation. In 1979-80 it is proposed that the counties be relieved of their share of the Medi-Cal program.

SSI/SSP, COUNTY SHARE \$200,400,000

It is again proposed for 1979-80 that the counties be relieved from their share of the Supplemental Security Income/State Supplementary Program (SSI/SSP). Counties have no administrative responsibility for this program

and, as is the case with Medi-Cal, their share is fixed in statute, adjusted annually for changes in assessed valuation.

AFDC, COUNTY SHARE \$256,200,000

The Aid to Families with Dependent Children (AFDC) program is a major cost to county government. In 1979-80, as was the case in 1978-79, it is proposed that counties be relieved of these costs in their entirety.

The AFDC program is administered at the county level by local welfare departments. To promote continued efficiency of administration, it is proposed that language be included in implementing legislation which would permit the State to impose fiscal sanctions on any county with an AFDC error rates exceed a statewide norm. Such language was applicable in 1978-79.

**AFDC-BOARDING HOMES AND INSTITUTIONS (BHI),
COUNTY SHARE \$42,400,000**

It is proposed in 1979-80 that counties be relieved of a significant amount of their BHI

costs. In 1978-79, SB 154 provided that the non-federal costs of the BHI program be shared by the State and counties on a 95%-5% ratio. Under the existing administrative structure counties establish the monthly rates which they will pay to foster homes and institutions for the placement of needy children. These rates vary widely throughout the state reflecting geographical differences, cost-of-living variances and other economic factors. Recognizing that counties exercise wide latitude of choice and action in the administration of the BHI program (in contrast with Medi-Cal, SSI/SSP, and the other AFDC programs) it is considered desirable to retain a significant county share of the cost of this program. Therefore, in 1979-80 it is proposed that the non-federal costs of the BHI program be shared on a 50%-50% ratio instead of the 95% State-5% county ratio which was embodied in SB 154.

CHILD SUPPORT ADMINISTRATION, COUNTY SHARE \$29,300,000

Counties are encouraged to collect support payments from absent parents in an effort to hold down AFDC cost and caseloads. In 1979-80 it is proposed that the county costs associated with this program be relieved in their entirety.

AFDC-ADMINISTRATION, COUNTY SHARE \$63,800,000

In 1979-80 it is proposed that counties be relieved entirely of their share of administrative costs associated with the AFDC Program, as they were in 1978-79.

As has been the case for the past few years, county costs of administration will be carefully monitored and controlled by the State Department of Social Services.

FOOD STAMP ADMINISTRATION— COUNTY SHARE \$21,500,000

Counties are presently held harmless by statute from administrative costs which exceed 1973-74 levels, or \$21.5 million. It is proposed that counties be relieved of their costs entirely in 1979-80. A similar feature in the same amount was included in SB 154.

OTHER FUNDING \$498,400,000

It is proposed that block grants to counties be increased from the current year level of \$436 million. The increase is intended to compensate for additional costs which will occur at the local level as the result of the proposed change in State and county share of the non-federal costs of the BHI program. Preliminary estimates indicate that the combination of county tax sources and State fiscal relief will allow county revenues to increase by more than 9 percent over 1978-79.

AID TO CITIES

It is proposed to continue the current year \$250,000,000 level of fiscal relief to cities. Adjustments will be proposed to eliminate fiscal relief to cities which are not heavily dependent on the property tax. In addition, an effort will be made to minimize any constraints attached to city fiscal relief in an effort to encourage greater

decision making and priority setting at the local level.

Preliminary estimates indicate that the combination of city tax sources and State fiscal relief of \$250 million will allow city revenues to increase by more than 9 percent over 1978-79.

AID TO SPECIAL DISTRICTS

Special districts have presented the most difficult problem in providing fiscal relief to local government. The sheer number of districts and differing services make it impossible to provide a general program without causing hardship to particular districts.

In order to minimize hardships, it is proposed to give county boards of supervisors and city councils broader authority in allocating fiscal relief to special districts. In addition, it is proposed to

give city and county government additional authority in allocating the current 1 percent property tax. This will include reducing or eliminating property taxes for enterprise districts.

The additional flexibility granted to local government along with an increase in fiscal relief from \$162 million in 1978-79 to \$200 million in 1979-80 will minimize special district hardships.

Reserves

LEGISLATION AND LEGISLATIVE AUGMENTATIONS

The Financial Plan initially included in the Governor's Budget is typically amended several times as the budget moves through the Legislative Process and as the fiscal year unfolds. The Legislature also enacts special measures requiring State funding. In order to reflect the likelihood of budget augmentations and legislation for the 1979-80 fiscal year, \$150 million of General Fund monies has been shown as a reserve.

PRUDENT RESERVE

Governmental units are usually faced with the uncertainty of estimating future income and outgo. For the past year or so, most Executive and Legislative revenue and expenditure estimates have allowed for a contingency to meet any unexpected shortfall in revenues or unforeseen expenditures. With the current mixed forecasts of 1979 economic activity, it is now more important than ever to provide for such contingencies. A General Fund reserve of three percent of revenues (\$480 million) is shown for this purpose.

HOUSING DEVELOPMENT

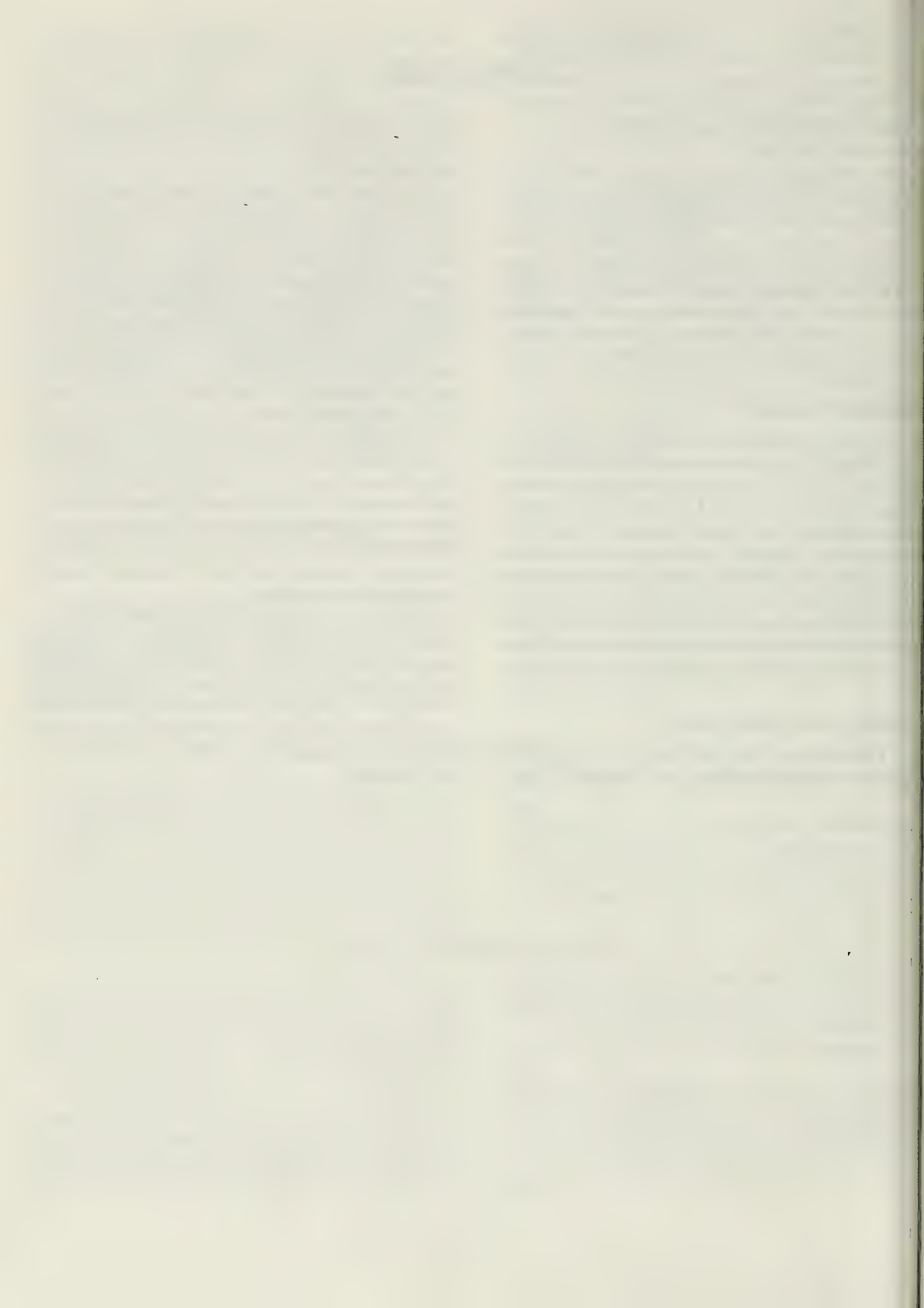
Housing is a basic necessity of life; yet, because of supply imbalances and income disparti-

ties, a significant number of Californians are excluded from homeownership and decent rental opportunities.

New home prices have increased dramatically in recent years: the median price amounted to \$72,700 in 1978. The strength of the housing market has been such that builders have emphasized the construction of higher priced homes and apartments. Relatively few units were available below \$40,000. Prices of existing units of all types have also increased substantially. This situation has placed significant burdens on lower income families who traditionally have acquired minimum priced homes.

Furthermore, most of California's low-income families are renters, faced currently with low vacancy rates and rising rents. It is estimated that up to 1,000,000 such households can reasonably afford a monthly rent of no more than \$150. Only 600,000 units are available at this rent, however, and few of these are vacant and in decent condition.

A State program should therefore be enacted to stimulate and assist in the production of housing for both low-income renters and potential homeowners. This budget reserves \$100 million for such a program. The Administration will work closely with members of the Legislature to determine the appropriate form and direction of the program.





*Legislative, Judicial,
and Executive*



*State and
Consumer Services*



*Business and
Transportation
Agency*



Resources



Health and Welfare



Education

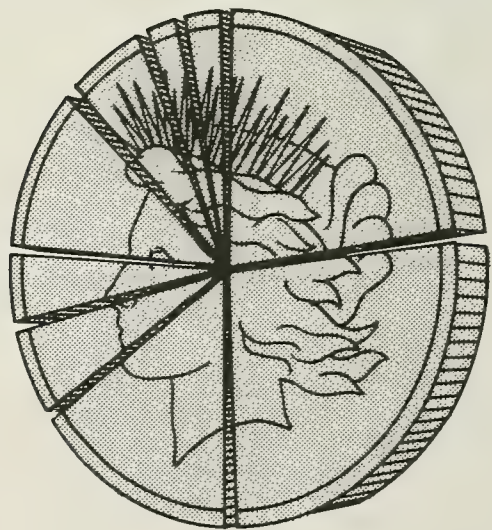


*General
Government*

Expenditures

This year, the expenditure portion of the "A" Page write-ups is in two parts.

1. Buff colored pages for "Reductions in Low Priority Activities", pages A 21 to A 40. These pages detail the reductions that have been made as a response to the people's mandate to hold down the cost and size of State government.
2. White pages for "Changes and Accomplishments", pages A 41 to A 79. These pages are the more traditional write-ups highlighting significant budget changes and accomplishments.



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Resources



Health and Welfare



Education



General
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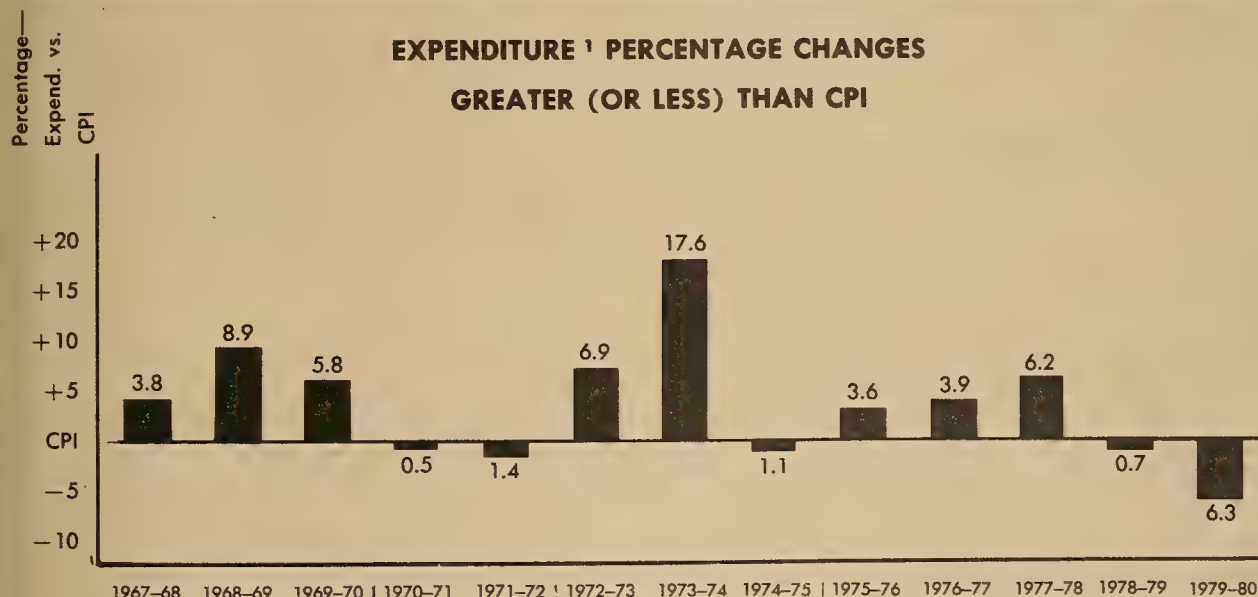
Reductions in Low Priority Activities

On June 6, 1978, California voters by a 2 to 1 margin demanded a change from the upward growth in California government. This budget is a clear response to the people's mandate.

Over the years, California's population and the size of State Government have grown substantially. Tax revenues have also increased as the source of State funding maintained pace.

Fueled by population growth, inflation and the continuing demand for more and better services, annual expenditures have generally increased on the average of 9-12 percent —substantially more than the cost-of-living.

The chart below shows the percentage that State expenditures have changed more (or less) than the California Consumer Price Index.



¹ Includes General Fund, special funds and selected bond funds, but excludes Local Government Fiscal Relief.

The number of State employees required to supervise and administer the multitude of State funded or administered programs and activities has also grown. The percentage increase in employees has generally exceeded the relative growth in the State's population by a substantial margin, as illustrated in the following chart.

This upward spiral of State Government expenditures has come to an abrupt end with Proposition 13. Almost immediately, the 1978-79 Governor's Budget was reduced by \$1.3 billion.

The 1979-80 proposed budget intensifies the thrust to achieve the maximum use of the public tax dollar and to hold down the costs of State Government. Difficult decisions have been made and are reflected in eliminations and reductions of programs and activities of low priority. As a result, the following has occurred.

The 1979-80 General Fund Budget is \$2.4 billion less than what it would have

been under business as usual in the pre-Proposition 13 environment.

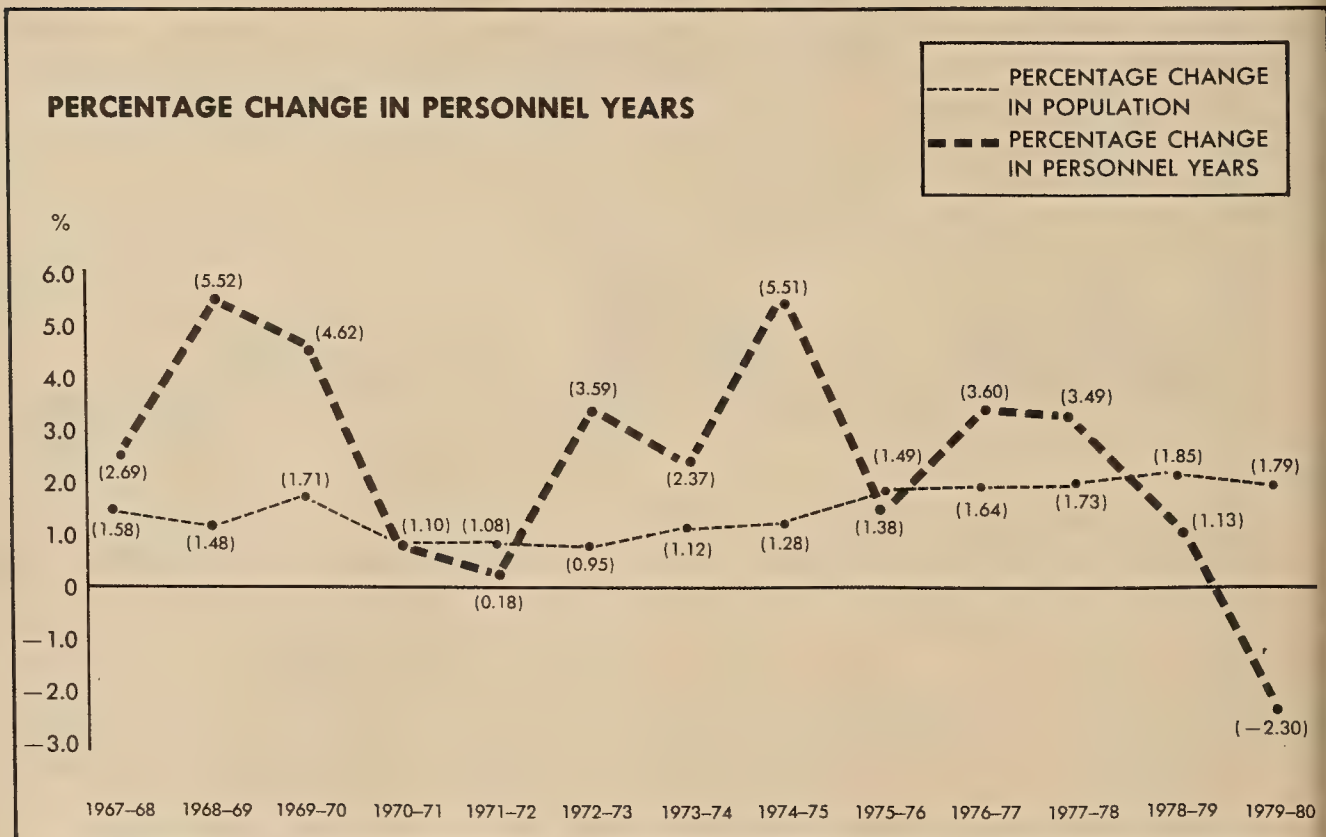
Total expenditures have been held down to a percentage increase of less than one percent—more than six percent below the expected rate of inflation.

More than sixty boards, commissions and activities have been eliminated.

Over 5,000 personnel years have been eliminated—the first time a decrease has occurred in at least 30 years.

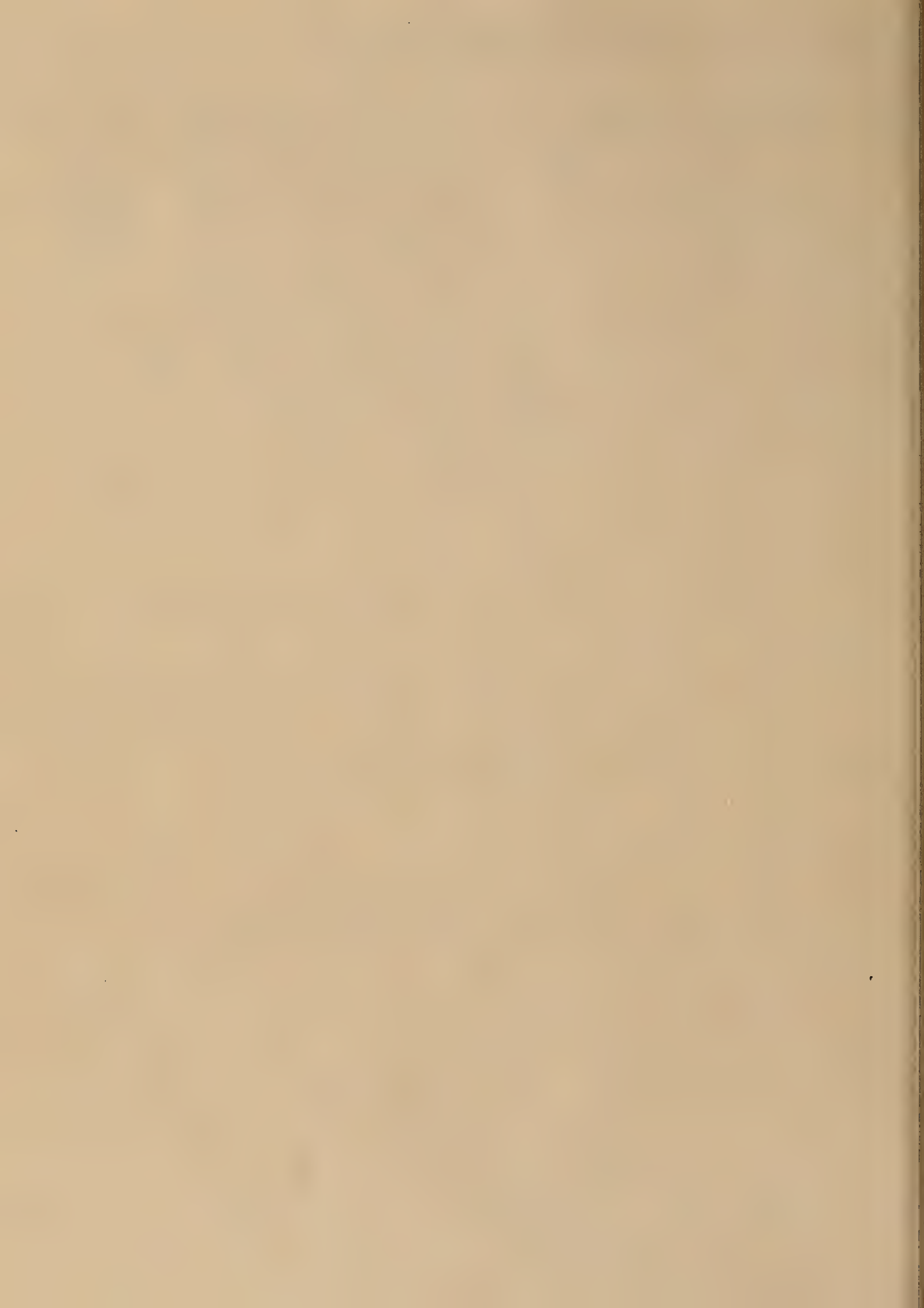
All of these actions result from a review of activities in order to increase productivity, economy and efficiency while continuing to meet the public's needs.

The most significant actions to hold down the cost and size of State Government are discussed in more detail in the following pages by major program areas. Following is a brief summary of personnel years and dollar reductions.



**SUMMARY OF 1979-80 REDUCTIONS
IN LOW PRIORITY ACTIVITIES**

	<i>Personnel Years</i>	<i>Amount</i>
Legislative, Judicial, Executive	- 362.9	- \$8,977,355
State and Consumer Services	- 541.6	- 20,152,771
Business and Transportation	- 2,209.2	- 53,001,061
Resources	- 1,459.4	- 42,668,120
Health and Welfare	- 562.9	- 20,605,987
Education	- 888.8	- 299,708,259
General Government	- 686.0	- 18,098,016
Totals	- 6,710.9	- \$463,211,569
<i>General Fund</i>	<i>(- 2,982.7)</i>	<i>(- 355,261,829)</i>
<i>Special funds</i>	<i>(- 2,024.3)</i>	<i>(- 70,737,207)</i>
<i>Non-governmental cost funds</i>	<i>(- 348.1)</i>	<i>(- 13,758,929)</i>
<i>Federal funds</i>	<i>(- 362.0)</i>	<i>(- 8,051,893)</i>
<i>Other</i>	<i>(- 984.8)</i>	<i>(- 15,401,711)</i>





Legislative, Judicial, and Executive

(Reductions in Low Priority Activities)

In developing the Legislative, Judicial, and Executive programs for 1979-80, all activities were reviewed in order to increase productivity, economy, and efficiency, while continuing to provide the necessary services. Significant changes were as follows:

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-362.9	-\$8,977,355
General Fund.....	-307.1	-7,801,186
Special Funds.....	-29	-531,058
Reimbursements	-17	-394,724
Federal Funds	-9.8	-250,387

DEPARTMENT OF JUSTICE

The Department will be reducing lower priority program activities in Legal Services, Law Enforcement, and Administration.

This reduction will equate to 100 positions and \$2,121,600. The Department will identify the specific positions to be reduced prior to Legislative subcommittee hearings on the 1979-80 budget.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-100	-\$2,121,600

BOARD OF EQUALIZATION

The Board of Equalization's 1979-80 budget proposes a reduction of \$782,001 and 50 positions. These reductions are proposed in lower priority areas and in areas where alternate methods can be implemented to process the workload.

	<i>Personnel years</i>	<i>Amount</i>
Totals Reductions	-50	-\$782,001

COMMISSION ON VOTING MACHINES AND VOTE TABULATING DEVICES

In order to reduce the proliferation of State Government, it is proposed that this Commission be eliminated and the responsibilities of the Commission be assumed by the Secretary of State. Legislation to accomplish this will be proposed.

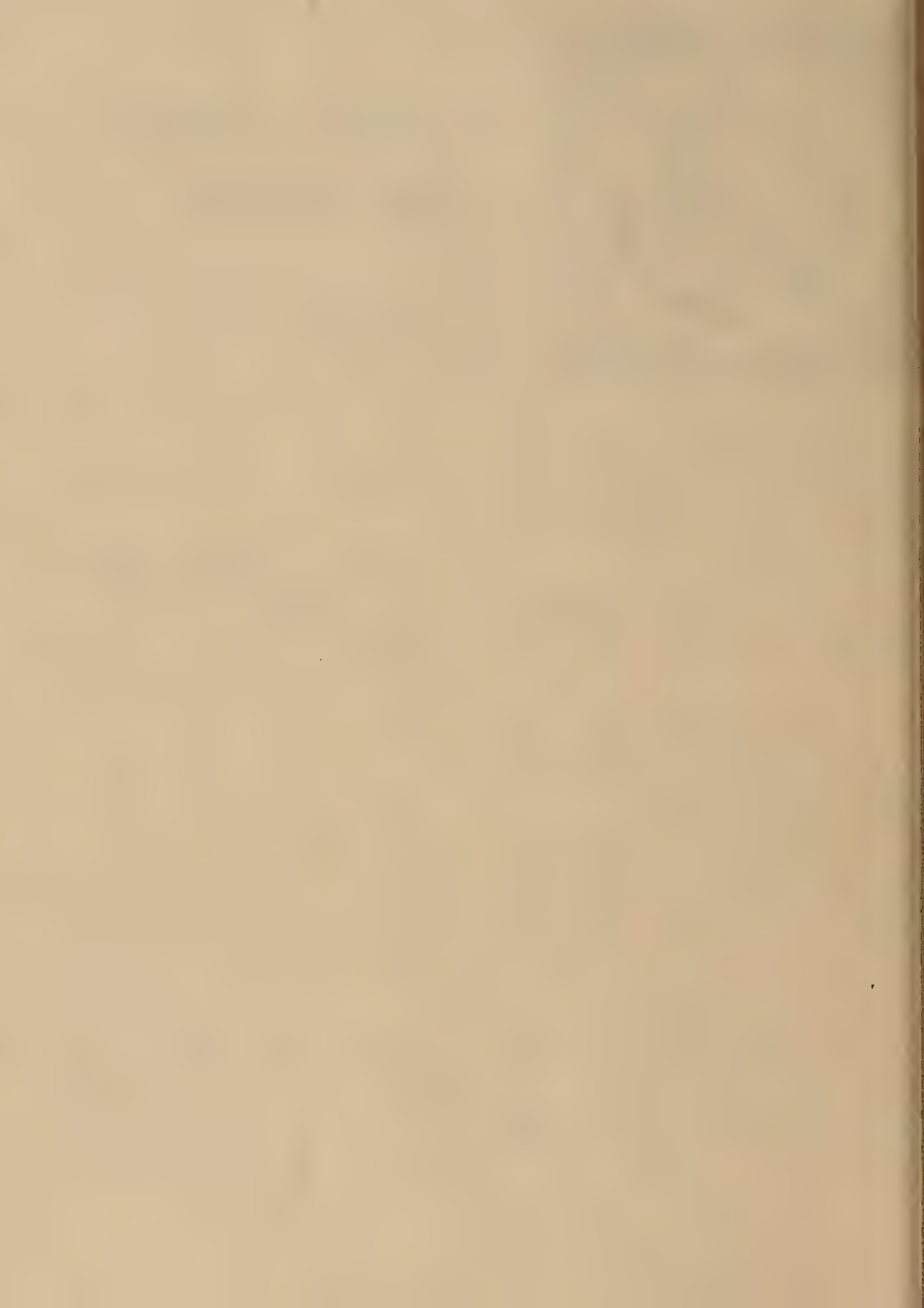
	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-	-\$21,000

OTHER LEGISLATIVE, JUDICIAL AND EXECUTIVE

In addition to the significant reductions discussed above, the departments, boards, and commission within the Legislative, Judicial and Executive area also made permanent reductions in 1979-80 of 106.4 person-years and -\$5,695,554 as a result economies initiated in the current year.

A variety of other low priority activities were identified by these departments, boards, and commissions in the amount of \$357,200 and 13.8 person-years. These amounts have been eliminated from the 1979-80 budget.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-212.9	-\$6,052,754





State and Consumer Services

(Reductions in Low Priority Activities)

In developing the State and Consumer Services programs for 1979-80, all activities were reviewed in order to increase productivity, economy, and efficiency while continuing to provide essential services to the other agencies of state government as well as the general public. Significant changes were as follows:

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-541.6	-\$20,152,771
General Fund.....	-165.9	-5,307,109
Special Funds.....	-108.2	-3,970,602
Non-governmental Cost Funds	-264.5	-10,790,060
Reimbursements	-3	-85,000

CONSUMER AFFAIRS

The 1979-80 budget for the Department of Consumer Affairs proposes the abolishment or phasing out of 15 professional licensing boards or major programs within boards including: the Board of Behavioral Science Examiner's Licensing Program for Social Workers, the Cemetery Board, the Tax Preparers Program, the Board of Architectural Examiners, the Board of Registered Construction Inspectors, the Board of Registration for Geologists and Geophysicists, the Board of Landscape Architects, the Board of Registration for Professional Engineers' Title Act Enforcement Program, the Structural Pest Control Board's program for maintaining files on inspections, the State Athletic Commission's licensing and regulation of professional wrestlers, Board of Cosmetology's student record program, the Board of Fabric Care, the Bureau of Home Furnishings' field inspection program,

the Nurses' Registry and the Certified Shorthand Reporters Board.

Five basic criteria were applied in reaching the decision to terminate these programs:

1. Consumers of the service regulated are sufficiently sophisticated and knowledgeable to protect their own interests without State intervention.
2. The public's health/safety/welfare is not significantly affected by the practice of the "profession" being regulated.
3. Viable alternatives to licensure and regulation by the State exist.
4. The licensing and regulatory activities involved have been ineffective in protecting the public's health/safety/welfare and/or ensuring quality services.
5. The licensing and regulatory activities involved have unduly inhibited competition and/or restricted entry into and mobility within the "profession."

The abolition of these 15 programs will eliminate unnecessary and unproductive State regulation of approximately 78,000 professionals while allowing expanded professional opportunities for thousands more. Estimated savings in the 1979-80 fiscal year from the phased out elimination of these programs are projected at \$1,674,-214. Legislation will be proposed to accomplish the statutory abolishment of these programs.

In addition, the 1979-80 budget calls for a merger of the Barber and Cosmetology Boards and an elimination, through legislation, of the

Boards' licensing and regulatory activities which do not directly impact upon the health and safety of the consumer. Legislation will be proposed for these changes which will eliminate unnecessary government intrusion into the activities of approximately 210,000 barbers and cosmetologists while opening up professional opportunities for thousands more.

Legislation will also be proposed to eliminate the Consumer Advisory Council as well as the Advisory Boards to the Bureaus of Home Furnishings, Employment Agencies, Collection and Investigative Services, Repair Services, and Automotive Repair at a savings of \$32,950 to special fund accounts and \$31,830 to the General Fund. However, the Director of the Department as well as individual Bureau Chiefs will be required to consult on a regular basis with a wide array of licensees and consumers.

Finally the building and maintenance program is being reduced by \$30,000 and several functions within the Division of Consumer Services are also being reduced or eliminated including: advertising substantiation, research and development, and legal services at savings of \$129,452 and \$29,438 to the General Fund and Special Funds respectively.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-70.2	-\$1,927,884

GENERAL SERVICES

To reduce lower priority program expenditures, yet still provide State agencies with adequate support services, the Department will adjust the level of janitorial services provided to State offices resulting in a reduction of 78 positions in the Buildings and Grounds Division.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-78	-\$899,844

**STATE AND CONSUMER SERVICES
AGENCY—ALL OTHER DEPARTMENTS**

In addition to the significant budget adjustments which are detailed above by major program areas, the following represents a brief summary of the remaining personnel and dollar reductions for the State and Consumer Services Agency.

As a result of economies initiated in the current year, 357.7 personnel-years and \$15.7 million permanent reductions have been made in the 1979-80 budget. In addition, \$1.6 million and 35.7 person-years have been reduced from the various budgets in an effort to eliminate low priority programs and activities.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-393.4	-\$17,325,043



Business and Transportation Agency

(Reductions in Low Priority Activities)

In developing the Business and Transportation Agency programs for 1979-80, all activities were reviewed in order to increase productivity, economy, and efficiency, while continuing to provide necessary services.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-2,209.3	-\$53,001,061
General Fund.....	-197.4	-3,572,524
Special Funds.....	-1,556.5	-47,254,385
Nongovernmental Cost Funds.....	-1.4	-46,502
Other.....	-454	-2,127,650

ALCOHOLIC BEVERAGE CONTROL

Reductions of low-priority activities include 15 positions in the licensing program and 30 positions in the compliance program. These reductions total \$585,000.

In addition, various other departmental low-priority reductions result in savings of 7 positions and \$250,714.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-52	-835,714

BANKING

The State Banking Department will restructure its Bank and Trust examination program to increase its effectiveness by requesting legislation to provide greater management discretion in the examination cycle. This will allow the examination process to be accomplished with 26.4 less positions at a savings of \$131,853.

Other economies in the department will eliminate an additional 11.2 positions for a savings of \$124,000.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-37.6	-\$255,853

CORPORATIONS

Significant proposed adjustments to the Department of Corporations include:

1. The elimination of the licensing of broker-dealers resulting in the savings of 13 positions and \$157,000. This will require legislation.
2. The extension of the examination cycle of industrial loan companies to 48 months saving 2 positions and \$32,000 per year.
3. The elimination of examinations of personal property brokers resulting in a savings of 13 positions and \$219,000.
4. The elimination of licensing of solicitors and solicitor firms saving 2.5 positions and \$14,000. This will require legislation.
5. The closing of the San Diego office resulting in a reduction of 3.7 positions and a savings of \$67,000.
6. Various reductions department-wide will result in savings of 35.9 positions and \$687,000.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-70.1	-\$1,166,000

HOUSING AND COMMUNITY DEVELOPMENT

The Department of Housing and Community Development proposes to transfer to local government, along with the fees collected, the responsibility to inspect mobile home parks and accessory structures. This action which will require legislation results in a reduction of 45 positions and \$662,000.

In addition, legislation will be sponsored to abolish the Commission of Housing and Community Development and transfer its duties to the Director of the Department of Housing and Community Development for a savings of \$12,500. Departmental savings from a review of lower priority programs result in the elimination of another 22 positions and \$537,000.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-67	-\$1,211,000

INSURANCE

The Department has reduced its personal services and operating expense budget 20 personnel years and \$557,982 on the basis of a review of low priority programs. Additionally, various activities were reduced in 1979-80 including the elimination of licensing exclusive agents and reduced field examinations of insurance companies. These reductions include 42 positions and \$669,790.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-62	-\$1,227,772

REAL ESTATE

Significant proposed adjustments in the Department of Real Estate will be as follows:

1. The Department will sponsor legislation which will eliminate the examination and licensing of real estate salespersons with a savings of 40 positions and \$332,000.
2. The Department will sponsor legislation to eliminate public subdivision reports within cities at a savings of 6.5 positions and \$115,000.
3. The Department will sponsor legislation to eliminate public subdivision reports on less than 11 lots at a savings of 3 positions and \$38,200.
4. The Department will reduce its education research activities by \$123,000.

In addition, other changes will be undertaken to eliminate 25.5 positions and \$721,000.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-75.5	-\$1,329,000

SAVINGS AND LOAN

The Department of Savings and Loan will employ greater management discretion in the examination cycle and in its Facilities Licensing responsibility. This will allow the department to reduce the staff by 27 positions at a savings of \$272,000 in 1979-80. Other savings provide for a reduction of 10 positions and \$252,000.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-37	-\$524,000

TRANSPORTATION

The Department of Transportation has reduced its personal services and operating expenses by 350 positions and \$14,500,000 as a result of a review of low priority programs.

The Department will sponsor legislation to reduce construction of grade separation projects on local roads recognizing a higher priority exists for expenditures on other traffic safety projects; savings include 6 positions and \$7,500,000.

Toll bridge collection is proposed for elimination between the hours of 10 p.m. and 6 a.m. for a savings of 55 positions and \$1,500,000.

Planning assistance to various regional transportation planning agencies is reduced for a savings of 17 positions and \$612,500.

The purchase of abandoned railroad rights-of-way will be discontinued in the budget year for a savings of 1 position and \$2,682,000.

Other savings provide for a reduction of 3.2 positions and \$1,201,000.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-432.2	-\$27,995,500

CALIFORNIA HIGHWAY PATROL

Significant reductions in the Department of the California Highway Patrol's budget are:

- 1) The elimination of the Vehicle Noise Reduction and Control Program which will require legislation. Savings are to be 18.1 positions and \$224,689.

- 2) The elimination of the Approval and Certification of Devices Program which will require legislation. Savings are to be 3 positions and \$45,612.
- 3) The elimination of the Standards and Conformity Control Program which will require legislation. Savings are to be 11.3 positions and \$168,879.
- 4) The reduction of the Vehicle Ownership Security Program. Savings are to be 19 positions and \$466,493.
- 5) The elimination of the Abandoned Vehicle Abatement Program which will require legislation. Savings are to be 10.5 positions and \$1,539,237.
- 6) The elimination of departmental administration of the county-contracted School Crossing Guard Program which will require legislation. Savings are to be 400 positions and \$1,250,000.
- 7) The elimination of the Management Development Program. Savings are to be 5.7 positions and \$179,218.

In addition, various low priority reductions department-wide will result in savings of 200.8 positions and \$6,807,823.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	- 668.4	- \$10,681,951

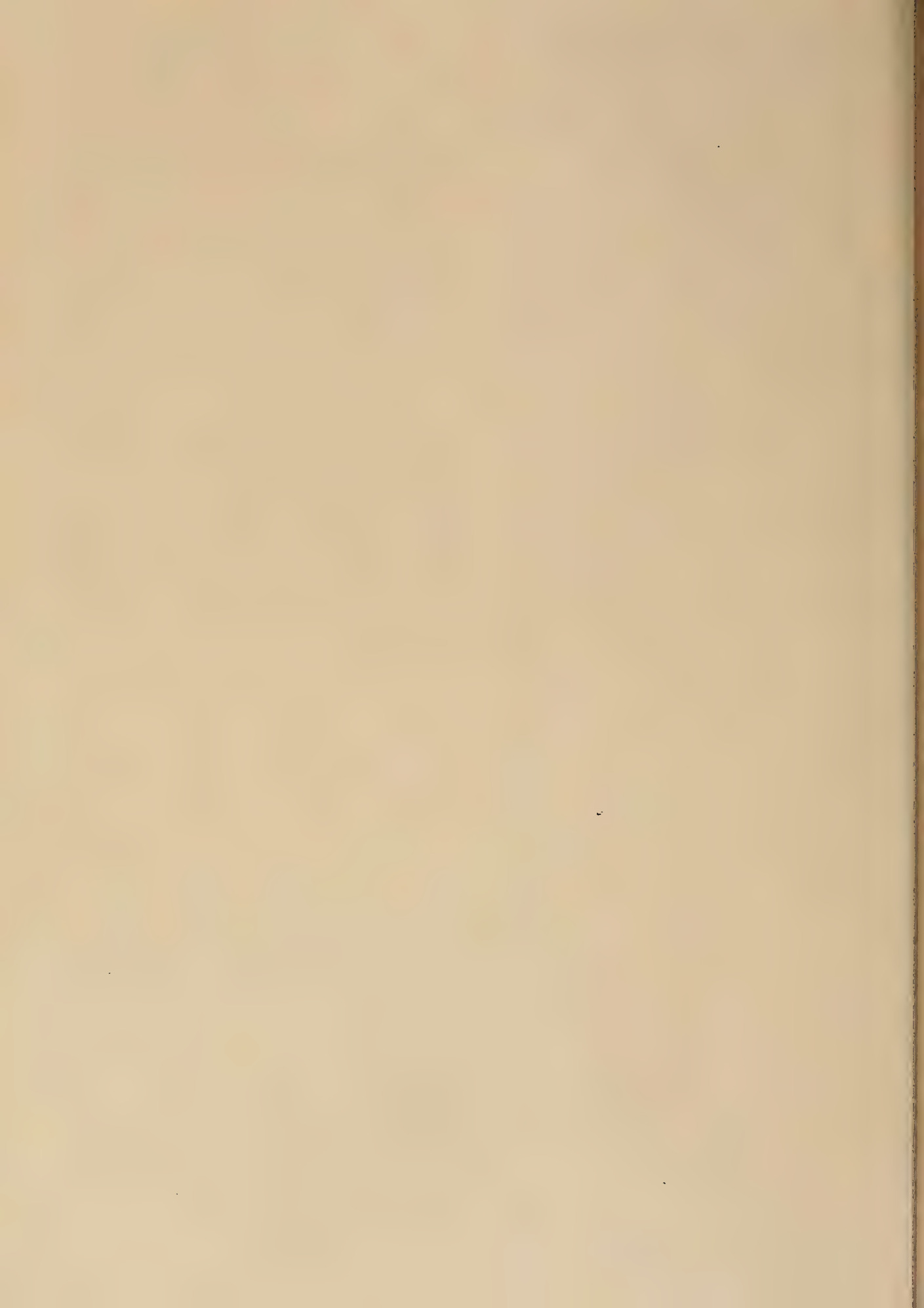
MOTOR VEHICLES

The Department of Motor Vehicles will sponsor legislation to accomplish the following reductions:

- 1) The elimination of the Unpaid Parking Violation Program. This will result in a savings of 93.3 positions and \$686,698.
- 2) The elimination of Exempt Vehicle Registration. This will result in savings of 17 positions and \$110,017.
- 3) The issuance of single license plates. This will result in a savings of \$325,950.
- 4) The four year extension of driver's licenses. This will result in savings of 283.3 positions and \$1,595,248.
- 5) The increase of the threshold of reportable accidents to \$1,000. This will result in savings of 89.7 positions and \$591,126.
- 6) The elimination of the licensing of salespersons. This will result in savings of 26 positions and \$160,810.

In addition, various low priority reductions departmentwide will result in savings of 198 positions and \$4,304,422.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	- 707.3	- \$7,774,271





Resources

(Reductions in Low Priority Activities)

In developing the resources programs for 1979-80, all activities were reviewed in order to increase productivity, economy and efficiency while continuing to enhance California's environment. Significant changes eliminating lower priority activities were as follows:

	Personnel years	Amount
Total Reductions	-1,459.4	-\$42,668,120
General Funds	-572.2	-16,173,795
Special funds	-291	-10,859,556
Non-governmental cost funds ..	-80.6	-2,724,959
Federal funds	-34.8	-702,744
Other	-480.8	-12,207,066

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

The Energy Commission, after close scrutiny of its administrative and management activities, has determined that a reduction of 12.6 person-years and a savings of \$1,205,399 could be realized without a reduction in the efficiency and quality of service provided in administering the Commission's programs.

The Commission will also be reducing its regulatory and planning activities by 14.5 person-years and \$982,405 to reflect reductions in low priority activities and a decrease in reimbursable EIR workload since the power plant siting process will become the functional equivalent of the previously required Environmental Impact Reports beginning in January of 1979.

Finally, the Commission's conservation program will be reduced by 32.4 person-years and \$1,344,672 as a result of a decrease in conservation standards development, as the commission moves into the implementation phase of these activities, and a reduction in low priority conservation studies and projects.

	Personnel years	Amount
Total Reductions	-59.5	-\$3,532,476

CALIFORNIA CONSERVATION CORPS

In order to reduce government costs, the 1979-80 budget proposes to not open two of the eight new base centers scheduled for opening in the spring of 1979. This would reduce approximately \$1,512,000 General Fund, and 26 base center positions from base center operations.

	Personnel years	Amount
Total Reductions	-26	-\$1,512,000

FORESTRY

By careful review of fire protection needs, it was determined that a few direct fire protection operations could be reduced in addition to various support and fire prevention activities while continuing to maintain an adequate level of service. The 1979-80 budget for the Department of Forestry reflect these lower priority program reductions of \$2,600,800 and 89 positions for various fire protection and fire prevention activity in the Watershed and Fire Protection Program.

In addition, in reviewing contractual fire protection services provided local governments it was determined that where virtually all the Department of Forestry employees were performing structural fire protection rather than their prime mission of wildland fire protection, the county should provide its own fire protection rather than continue to purchase it from the State. The 1979-80 budget reflects a reduction of 470.5 structural fire fighter positions and a reduction of \$10,576,737 in reimbursements in the fire protection-local government contract program for termination of the Orange County contract. With the termination of this contract, State responsibility lands will be protected by

Orange county, and will require a reduction of 47.2 wildland fire fighter positions and \$431,900 General Fund. In addition 3 support related positions will be reduced with the termination of this contract. The General Fund savings is offset by need to replace some \$366,931 of lost reimbursement support to continuing overhead costs and one-time potential relocation costs of \$1,000,000 for those employees who may choose to stay with the Department and move to other locations rather than transfer to Orange County.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-609.7	-\$12,242,506

SEISMIC SAFETY COMMISSION

In order to streamline governmental activities and eliminate potential duplication between government agencies, legislation will be proposed to abolish the Seismic Safety Commission effective January 1, 1980. This action will leave the Department of Conservation as the sole agency responsible for earthquake related studies and activities.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-9.8	-\$193,125

FISH AND GAME

In order to achieve cost savings, this department will be reducing lower priority services previously provided to hunter and fisherpersons. Two of the department's older fish hatcheries are proposed for elimination as are several lower priority management and research efforts in the marine and trout program areas. In addition, the older research vessel, Alaska, will be decommissioned and, when needed for ongoing research purposes, contract vessels will be rented.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-106.5	-\$3,268,600

PARKS AND RECREATION

The Department of Parks and Recreation will be reducing lower priority services in its state-wide headquarters and transferring of operations of several parks to the National Park Service in 1979-80. The resulting personnel reductions will be administered so that existing staff will have maximum opportunity to relocate to the 32 park units which will have expanded facilities or which will be opening for the first time in 1979-80.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-105	-\$2,643,355

WATER RESOURCES

This department will be reducing lower priority programs in the planning area primarily by deferring or terminating water management studies and data collection efforts. In addition, flood management activities will be curtailed in areas least likely to be flooded. Departmental overhead activities will also be reduced in order to achieve additional savings.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-71.8	-\$2,420,200

WATER RESOURCES CONTROL BOARD

After intense review, several low priority water quality related activities have been identified for reduction. The impact of the reduction of these activities on the quality of the State's waters will be minor. Review and permitting activities related to smaller dischargers will be curtailed while concentration on larger more significant dischargers will continue. Reduced support by the Federal Government has resulted in elimination of low priority activities in the waste treatment plant construction coordination area. Legislation will be proposed to eliminate duplication with the Department of Health Services in the liquid waste tanks licensing program so the Board can reduce 4.2 personnel years and \$126,000.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-46.5	-\$1,103,716

OTHER RESOURCE REDUCTIONS

In addition to the significant reductions discussed above, the Resources Agency, departments, boards, and commissions also, as a result of economies initiated in the current year, have made permanent reductions of 393.3 person-years and \$13,285,114 in the 1979-80 budget. In addition a variety of other low priority activities were identified for reduction by these departments, boards, and commissions in the amount of \$2,467,028 and 31.3 person-years.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-424.6	-\$15,752,142



Health and Welfare

(Reductions in Low Priority Activities)

The following table summarizes the reductions proposed for 1979-80 in the Health and Welfare programs to meet the people's mandate for reduced governmental expenditures.

All departments, boards, and commissions were asked to evaluate their existing programs to see if positions and expenditures could be reduced while the quality and quantity of essential services continue to be delivered. Significant changes are as follows:

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions.....	-562.9	-\$20,605,987
General Fund.....	-342.6	-15,226,431
Special funds.....	-3	-191,822
Federal funds.....	-217.3	-5,187,734

Department of Health Services

Economies in State-funded programs have made it possible for the Department of Health Services to make reductions of 165 positions and \$4.9 million in the current year. In the main, these savings have not caused unacceptable interruptions in essential services and are continued into the budget year. In addition, in reviewing its priorities, the Department identified lower priority activities in the amount of 0.6 million and 43 positions that can be reduced in the budget year with minimum impact on program performance.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions.....	-208	-\$5,476,286

Department of Social Services

The Department is evaluating its existing programs in order to identify lower priority services. These less essential activities will be eliminated in the current year and the savings continued into the budget year for an annual reduction of \$3.4 million and 114.6 positions. Another 10 positions are proposed for elimination from the demonstration programs in the budget year for a savings of \$.2 million.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions.....	-124.6	-\$3,623,450

Department of Corrections

In order to achieve statewide economies and increase productivity, the Department of Corrections made reductions of \$2,692,000 and 16.5 positions in the current year. These reductions will be continued into the budget year. In addition, by carefully analyzing current functions and identifying lower-priority activities, the Department has identified 50 positions and \$1,099,122 which are proposed for elimination while maintaining the quality and quantity of essential services.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions.....	-66.5	-\$3,791,122

Department of Youth Authority

To achieve statewide economies, the Department made reductions of 31.8 positions and \$1,265,000 in the current year. These reductions will be continued into the budget year. In addition, by revising lower-priority services in the budget year, the Department has been able to redirect 25 existing positions in order to expand the Intensive Treatment Program for Youth Authority wards.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-31.8	-\$1,265,000

Other Health and Welfare Reductions

Although the reductions discussed above are the most significant, economies made by other departments within the Health and Welfare Agency make it possible to effect savings of 49 person-years and \$5,272,734 in the current year. These are permanent reductions which are reflected in the 1979-80 budget. Also, a number of other low priority activities were identified for reductions in the amount of \$1,177,395 and 83 person-years.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-132	-\$6,450,129



Education

(Reductions in Low Priority Activities)

Education programs include those whose purpose is to teach elementary and secondary students (K-12) the basic skills required to function as productive adults. In addition, the State supports many institutions of Higher Learning (Postsecondary Education) whose purpose is to train students in the various professions, grant baccalaureate degrees, occupational training and adult education. The passage of Proposition 13 especially affected the funding from local property tax sources for K-12 and the Community Colleges. Programs were examined especially those to be expanded under the provisions of AB 65 and adjustments have been proposed to make funds available for the Local Government Relief bill which includes supplementary funds for K-12 and the Community Colleges. Significant changes were as follows:

	Personnel Years	Amount
K-12		
Total Reductions	-74.8	-\$254,998,811
General Fund	-53.2	-247,471,403
Special Funds	-	-7,000,000
Nongovernmental Cost Funds ..	-1.6	-197,408
Other	-20	-330,000
Higher Education		
Total Reductions	-814	-\$44,709,448
General Fund	-811.5	-44,608,448
Special Funds	-2.5	-101,000

EDUCATION

In the support budget of the department, it is proposed that reductions of 74.8 positions representing \$2,021,608 from all funds be achieved. Of these positions 24.8 will be eliminated in the current year, and an additional 50 positions in

the budget year including 30 general funded positions representing a savings of \$495,000. These positions will generally represent those which are vacant as a result of the Governor's hiring freeze.

The major savings in the local assistance budget are proposed in programs which were included in AB 65 (Chapter 894, Statutes of 1977). The 1979-80 Budget proposes to reduce the statutory appropriation through in-lieu appropriations for the following programs:

1. The *School Improvement Program* is reduced by \$38,530,000, resulting in a budget year level of \$115,207,000, which will maintain the statutory level of per-child allowances for all current year program participants.
2. The *Economic Impact Aid Program* is reduced by \$65,527,118 from the statutory appropriation level of \$189,579,000 in order to maintain the current year funding level for the combined Educationally Disadvantaged Youth and Bilingual/Bicultural programs.
3. *School apportionments* were reduced by \$127,274,539 from the statutory level of support provided by the formula allocations established in AB 65. The Budget reduction establishes a General Fund base equal to current year apportionments. This reduction is offset by a 6% cost-of-living adjustment for apportionments shown in the A page section "Changes and Accomplishments. The total for apportionments in the budget year is \$2,737,827,565.

4. *For the Urban Impact Aid Program* AB 65 contained a statutory appropriation. Chapter 292, Statutes of 1978 (SB 154) and the Budget Act of 1978 reduced the current year AB 65 appropriation to \$44,065,800. The 1979-80 budget proposes to maintain the current year funding level and thereby provide a \$8,186,200 reduction in funding compared to the 1979-80 AB 65 appropriation.
5. The 1979-80 Budget reduces the *School Staff Development and Resource Centers* program by \$655,500 from the AB 65 statutory appropriation, resulting in a budget year level of \$945,000.

In addition to these AB 65 reductions, the budget proposes a \$7 million transfer from the Driver Training Penalty Assessment Fund surplus to the General Fund.

The State Instructional Materials Fund receives an annual General Fund transfer based on the number of students in kindergarten and grades 1 through 8 times a statutory appropriation amount per-student. The current year funding level of \$38,351,080 is proposed for continuance in the budget year. This maintenance of funding results in a \$5,803,846 reduction in funding when compared to the statutorily authorized level.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	- 74.8	-\$254,998,811

HIGHER EDUCATION

UNIVERSITY OF CALIFORNIA

An unidentified savings of \$7.7 million has been included in the University's budget to assist in financing the higher priority needs of the State. This reduction will be identified by the University from lower priority programs and expenditures. The budget also continues the reductions of \$15.4 million first made in 1978-79. This represents a reduction of 409 Personnel Years.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	- 409	-\$23.1 million

CALIFORNIA STATE UNIVERSITY AND COLLEGES

The 1979-80 budget reflects a reduction in the form of \$6,919,343 unidentified savings. To provide the California State University and Colleges with maximum flexibility in meeting this requirement, no specific program reductions are identified at this time. The Trustees have formed separate task forces to examine several areas for possible reductions. The task forces will evaluate academic programs, regional consolidation, administration, and other cost activities to arrive at specific recommendations. Recommendations will be delivered to the Trustees no later than May 1979. The 1979-80 budget also continues the budgeted reductions of \$14,050,000 which represents 390.1 personnel years.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	- 390.1	-\$20,969,343

BOARD OF GOVERNORS, CALIFORNIA COMMUNITY COLLEGES

As a result of limited funds, capital outlay is being proposed at a reduced level, which in turn reduces the workload of the Facilities Planning Unit in the Chancellor's Office. Therefore it is proposed to eliminate three positions and the associated funding (\$102,305) in that unit.

The Chancellor's Office also reduced \$27,737 in operating expenses and equipment and one position and \$25,639 in personnel services in both current and budget years.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions ¹	- 4	-\$155,681

¹ Excludes apportionments.

OTHER EDUCATION REDUCTIONS

There are a number of small commissions and activities included under education. These include Hastings College of Law, the California Maritime Academy, California Postsecondary Education Commission, Student Aid Commission and Commission for Teacher Preparation and Licensing. Reductions have been identified which will not affect their ability to carry out their responsibilities.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	- 10.9	-\$484,424



General Government

(Reductions in Low Priority Activities)

In developing the General Government programs for 1979-80, all activities were reviewed in order to increase productivity, economy and efficiency while continuing to provide the necessary services. Significant changes were as follows:

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-686	-\$18,098,016
General Fund	-541.8	-15,100,933
Special fund	-34.1	-828,784
Federal funds	-100.1	-1,911,028
Reimbursements	-10	-257,271

AGRICULTURAL LABOR RELATIONS BOARD

In 1979-80, the budget for the Agricultural Labor Relations Board proposes a reduction of 20.3 positions and \$825,000. This reduction is to be accomplished in part by centralizing a portion of the General Counsel's field operations in the headquarters office and generally by effecting greater efficiency and economies in all operations.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-20.3	-\$825,000

DEPARTMENT OF FINANCE

The Department of Finance will be making reductions in the areas of program evaluation studies, fiscal management audits, demographic research and general administration. Requests for fiscal audits and program effectiveness studies will be screened and only the highest priority ones will be undertaken.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-28.4	-\$769,565

DEPARTMENT OF INDUSTRIAL RELATIONS

The Department of Industrial Relations will be eliminating 132 positions from lower priority program activities, including various endeavors in the following areas: OSHA; mining and tunneling, pressure vessel inspections; unloader regulation; conciliation; and administration. This reduction will result in annual savings of \$3,610,127. Legislation will be proposed to implement the reductions in those programs where required.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-132	-\$3,610,127

MILITARY DEPARTMENT

The Department will be reducing lower priority activities at various military installations. These personnel reductions will not impair the Department's ability to carry out its mission to support the Constitution, and to protect life and property during periods of civil emergency and natural disaster.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	-75.2	-\$1,520,788

PUBLIC UTILITIES COMMISSION

In reviewing the role of government in providing for the equitable and orderly operation of California's utilities, the Commission has identified several instances in which other levels of government are duplicating the efforts of the Commission. In addition, the Commission has identified market segments in which the marketplace environment provides sufficient safeguards for the public and the utilities, thereby

reducing the need for government intervention. These findings have precipitated a realignment of priorities permitting a staff reduction of 71.5 positions. Legislation will be proposed in those programs where required.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	- 71.5	-\$1,956,565

**CALIFORNIA INFORMATION SYSTEMS
IMPLEMENTATION COMMITTEE**

The California Information Systems Implementation Committee will not be funded in Fiscal Year 1979-80. The basic role of the committee is to review and make recommendations on the State's use of electronic data processing. However, the responsibilities for the management and utilization of EDP are being effectively carried out by other departments and the Office of the Legislative Analyst. A review of the State's present expenditure priorities indicates that other State programs provide greater benefits to the California taxpayer than does this one. Accordingly, it is believed that the purposes of this committee can be accomplished within existing programs at no additional cost.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	- 1	-\$46,422

STATE PUBLIC DEFENDER

As a result of careful review by the administration, the budget of the State Public Defender will be reduced by 28.5 positions and \$832,957. This elimination of all vacant positions will not deprive any eligible indigent appellant of court appointed counsel.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	- 28.5	-\$832,957

**OTHER GENERAL GOVERNMENT
REDUCTIONS**

In addition to the significant reductions discussed above, the Departments, Boards and Commissions within the General Government area, as a result of economies initiated in the current year, have made permanent reductions of 264.4 person-years and \$8,226,400 in the 1979-80 budget.

A variety of other low priority activities were identified for reduction by these departments, boards and commissions in the amount of \$310,192 and 64.7 person years.

	<i>Personnel years</i>	<i>Amount</i>
Total Reductions	- 329.1	-\$8,536,592



Legislative, Judicial, and Executive

(Changes and Accomplishments)

The programs within this area include the Legislature, the Court System, and most Constitutional Officers.

JUDICIAL

Article VI of the Constitution creates the Judicial Council to administer the State's judicial system and creates the Courts of Appeal to exercise the judicial power of the State at the appellate level.

Proposed Accomplishments

Legislation was enacted during the 1978 Legislative Session which created a mandatory arbitration program in the 12 largest counties and required the State to fund the local cost as a local mandate. The 1979-80 budget proposes \$2,500,000 for this purpose.

Funds in the amount of \$552,600 have been added to the 1979-80 Courts of Appeal special item "appointed counsel in criminal appeals" to accommodate the expected increase in the number of private attorneys appointed directly by the courts to represent indigent appellants.

THE OFFICE OF EMPLOYEE RELATIONS

The Office of Employee Relations was established by Executive Order with an ongoing responsibility to improve personnel management and employer-employee relations within the State.

Proposed Accomplishments

Legislation was enacted during the 1977 Legislative Session which established the State Employer-Employee Relations Act and increased the responsibilities of OER. The 1979-80 budget proposes to continue with General Funds 7.5 positions which were established in 1978-79 from Title II Federal Funds. The 1979-80 cost will be \$257,469 to handle the increased workload.

DEPARTMENT OF JUSTICE

The Department of Justice, through the constitutional office of the Attorney General, is responsible for ensuring uniform interpretation and enforcement of laws and for representing the state in civil and criminal proceedings.

Proposed Accomplishments

The Department of Justice is proceeding with its program of acquiring new computers and software packages to handle data collection, storage, and transmission on the California Law Enforcement Telecommunications System (CLETS) and the California Justice Information System (CJIS). The program, which involves five phases, began in 1977 and will be completed in 1981. Included in the 1979-80 budget is \$1,691,895 for 32.1 positions for the implementation phase of the program. The research, analysis, and procurement phases have

been completed. The evaluation phase, in 1980–81, will be the final step leading to project completion. The balance of the increases are related to miscellaneous workload increases throughout the department.

CONTROLLER

The State Controller's Office provides sound fiscal control over the receipt and disbursement of public funds.

Proposed Accomplishments

Due to workload increases, a net of 80.5 new positions were added to the Controller's budget. The majority of these positions are in the Fiscal Control Division, and are needed in order to maintain the Payroll System and perform various reimbursable field audits.

BOARD OF EQUALIZATION

The Board of Equalization administers state and local business and property taxes, excise taxes, and various other business taxes and guides local property taxation.

Proposed Accomplishments

An additional 69 positions and \$1,077,107 are proposed in the Board of Equalization's 1979–80

budget in order to maintain the current approved level of audit coverage in the Sales and Use Tax Program, register taxpayers, process tax returns and collect taxes receivable. The addition of these positions will provide an estimated revenue gain of \$5.6 million.

SECRETARY OF STATE

The Secretary of State is the state's chief elections officer and is responsible for maintaining various records filed with the state.

Proposed Accomplishments

Legislation enacted in 1978 requires the Secretary of State to provide for mailing the statewide ballot pamphlet which has heretofore been a county responsibility. This results in an additional state expenditure of \$1,367,000. In addition, claims received from counties for reimbursements pursuant to Chapter 704, Statutes 1975, will necessitate a \$450,000 increase.

Legislation enacted in 1976 and amended in 1977 changed the procedure for purging voter registration files. Reimbursements in the amount of \$592,712 for county costs resulting from these new procedures is included in the Secretary of State's budget.



State and Consumer Services

(Changes and Accomplishments)

The State and Consumer Services Agency is the "conglomerate" agency of State government. The functions of the various departments within the Agency range from the providing of business services (General Services) and personnel management (Personnel Board) to the operation of a museum (Museum of Science and Industry). Other departments which operate under the Agency umbrella are as follows: Consumer Affairs, Veterans Affairs, Fire Marshal, Franchise Tax Board, Public Employees Retirement System, State Teachers Retirement System, and the Public Broadcasting Commission.

GENERAL SERVICES

The Department of General Services is responsible for providing supportive services to other operating departments, and for increasing effectiveness and economy in the administration of State government by establishing and improving statewide standards and guidelines and by implementing constructive changes in governmental policies and procedures.

Proposed Accomplishments

The Department's budget is being increased by 2.5 positions and \$1,393,100 to implement the Art in Public Buildings Program. In addition, to provide for increased efficiencies and savings on a statewide basis, 22.4 positions are added for the consolidation of additional building cleaning and maintenance workload in the

Buildings and Grounds Division.

Growth in the above service areas will be partially offset by the reduction of 5.3 positions and \$1,538,111 in savings generated at the State Printing Plant by introduction of labor saving equipment and inventory reductions.

STATE PERSONNEL BOARD

The State Personnel Board is the State agency responsible for serving the personnel needs of State agencies in the improvement of personnel practices and procedures.

Proposed Accomplishments

In an effort to continue to adapt the existing State personnel management system to meet the needs of a changing employer-employee relations environment, 6.8 positions and \$157,128 are proposed for a Labor Relations Unit to assist in meeting the administrative needs of collective bargaining.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

The Public Employees' Retirement System provides a retirement, death benefit and health benefit program for public California employers and their employees.

Proposed Accomplishments

To meet increased workload, 59.3 positions and \$945,000 were added to the following programs: Retirement—29.3 positions and

\$437,000; Health Benefits—4 positions and \$72,000; and administrative support functions—26 positions and \$436,000.

CONSUMER AFFAIRS

The Department of Consumer Affairs overall objective is to protect and represent consumer rights and interests and at the same time ensure standards of high quality among the professions represented by the various boards and bureaus.

Proposed Accomplishments

The 1979–80 budget proposes the addition of funds to continue programs currently funded by Title II grants for the following boards:

- Board of Medical Quality Assurance—the addition of \$290,000 and the continuation of 13 positions are proposed for the Medical Quality Review Committee's support staff.
- Board of Contractors—the addition of \$155,611 and 8 positions are proposed to fund the Construction Law Enforcement Program.

In addition, 31 positions and \$424,617 are being added to the Contractors' Board in the current and budget years to eliminate the backlog of consumer complaints and licensure applications.

FRANCHISE TAX BOARD

The major activities of the Department are to administer the Personal Income Tax, Bank and Corporation Tax, and the Senior Citizens Property Tax Assistance laws in an equitable and effective manner.

Proposed Accomplishments

The budget proposes to add \$1,924,000 in

1979–80 to fund 118.6 work years associated with workload increase in two tax programs, the Personal Income Tax and the Senior Citizens Property Tax Assistance Programs. The increase in workload is a result of the passage of AB 3802/Chapter 569, Statutes of 1978, which provided various tax relief benefits to the residents of California.

VETERANS AFFAIRS

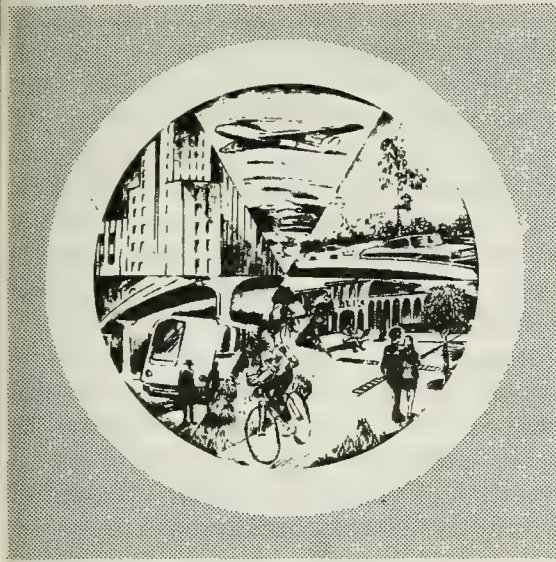
The Department of Veterans Affairs provides assistance to veterans and their dependents in obtaining rights and benefits to which they may be entitled, provides veterans with low interest home and farm loans, and maintains the Veterans Home.

Proposed Accomplishments

Twenty-eight (28) limited term (June 30, 1979) positions are being continued and 28 positions are being added to the Cal Vet Loan Program at a total cost of \$990,000 in Bond funds to meet an anticipated increase in workload resulting from the passage of Proposition 1 and legislation which allows the Department to issue revenue bonds.

\$537,000 in Bond funds have been added to replace the Cal Vet Loan Program's existing Data Processing System. The proposed system will incorporate financial data into a single financial management information system.

\$595,000 in General Funds has also been added to purchase laundry equipment for the Veterans Home. Purchase of the new equipment will provide future annual savings of \$95,000 to the General Fund and provide better and more cost effective laundry services at the home.



Business and Transportation Agency

(Changes and Accomplishments)

Every California resident and visitor benefits directly from the State's interest in (1) promoting a sound financial and business community while protecting the public from economic loss and illegal or unethical business practices and (2) providing efficient, rapid, and safe movement of people and goods. These two broad areas are the principal concerns of the Business and Transportation Agency.

SECRETARY FOR BUSINESS AND TRANSPORTATION

The Office of the Secretary for Business and Transportation acts as a focal point for the interrelationship of the private sector, government regulatory agencies and the public interest on matters relating to economic development, housing, financial institutions and transportation.

Proposed Accomplishments

In the budget year, consultant and professional services are increased \$50,000 to provide for a legislative coordinator in Washington, D.C. to monitor federal legislation which affects business and housing in California.

HOUSING AND COMMUNITY DEVELOPMENT

The functions of the Department of Housing and Community Development continue to expand as a result of legislative activity. Through 1978-79, and into the next fiscal year primary

program emphasis will be on the development and implementation of housing element guidelines, operation of a farmworker housing grant program as well as rural and urban predevelopment loan programs to facilitate the production of low and moderate income housing.

Proposed Accomplishments

The budget proposes an additional \$2,750,000 for predevelopment loans to increase the housing supply in California.

TRANSPORTATION

The Department of Transportation's primary objective is a commitment to a balanced transportation system that considers all modes and is consistent with social, economic, and environmental objectives. The 1979-80 Budget is reflective of that objective and is consistent with 1979-80 State Transportation Improvement Program as approved by the California Transportation Commission.

Proposed Accomplishments

The Mass Transportation Program has been augmented 46 personnel years and \$14,000,000 pursuant to urban policy priorities which direct increasing the efficiency of existing transportation facilities and reducing dependence of individual auto use. These increases include support for commuter and intercity rail services, increased allocations for fixed guideway projects, and the expansion of intermodal passenger transfer facilities.

The Highway Transportation Program is increased by 93 personnel years and \$29,000,000 in the New Facility and Project Development elements to meet increased workload set forth in the State Transportation Improvement Program (STIP).

CALIFORNIA HIGHWAY PATROL

The Department of the California Highway Patrol is responsible for assuring the safe, lawful, rapid, and economical use of the state highway system. The primary objectives are to minimize death, injury, and property loss from traffic accidents to minimize traffic delays, and to provide protection and assistance to the motoring public.

To meet these responsibilities, a support budget of more than \$230 million, along with capital outlay of \$3.2 million is proposed for the 1979/80 fiscal year.

Proposed Accomplishments

The budget for 1979/80 reflects adjustments to match program benefits with program costs. The significant proposed adjustments will be as follows:

1. Additional staffing for communications centers. This will result in increases of 59.5 personnel years and \$702,325.
2. Continuing installation of the management information system. This will result in savings of 3 personnel years and a one-time increase of \$2,482,774.
3. Additional staffing for commercial vehicle safety inspections. This will result in increases of 3 personnel years and \$22,266.
4. Purchase of mobile radio extenders. This will result in a one-time increase of \$1,800,000 in state funds in the budget year and Federal funds of \$900,000 in the current year with an additional \$900,000 in the budget year for this purpose. These devices will provide traffic officers with the ability to communicate with dispatch centers when away from their vehicle, thus increasing the officer's efficiency as well as contributing to the officer's safety.

The Department's capital outlay budget includes funds for the construction of new area offices at Santa Cruz and Riverside; funds for the purchase of leased facilities at Chico, Banning and Mojave; and funds for

site acquisition and working drawings at Hollister-Gilroy.

In the performance of its duties, 14,295 miles of state highways and 83,704 miles of county roads are patrolled. It is estimated that over these roadways 129,000,000,000 motor vehicle miles will be traveled. The injury and death rate per 100 million motor vehicle miles of travel within departmental jurisdiction are anticipated to be respectively 97.7 and 2.8.

During the 1979 Legislative Session, the Department will sponsor legislation to provide for a radar speed enforcement program. Also the Department will sponsor legislation to make it easier for law enforcement officials to remove the drinking driver from the State's roadways.

MOTOR VEHICLES

The Department of Motor Vehicles objectives are: 1) to protect public interest by identifying ownership through the process of vehicle registration, 2) to promote safety on highways by licensing and controlling drivers, 3) to provide public protection through vehicle-related occupational licensing, 4) to encourage motorists to maintain financial responsibility, and 5) to provide other services as required by statute.

To meet these objectives, a support budget of more than \$153 million, along with capital outlay of \$4.1 million, is proposed for the 1979/80 fiscal year.

Proposed Accomplishments

The budget for 1979/80 reflects adjustments to match program benefits with program costs. The significant proposed adjustments will be as follows:

1. The purchase of the improved registration renewal processing equipment. This will result in one-time costs of \$848,486.
2. The replacement of two computer systems. This will result in one-time costs of \$244,486.
3. The implementation of Chapter 658/78 relating to driver's license extensions. This will result in savings of 47.8 personnel years and \$556,846.
4. The implementation of Chapter 997/78 relating to financial responsibility. This will result in savings of 9.1 personnel years and \$296,000.

In addition, various program adjustments will result in increases of 6.4 personnel years and \$251,327.

The Department's proposed capital outlay budget includes funds for the construction of new offices at Compton, Oroville, Davis, Vallejo, and Victorville.

It is estimated that during the budget year the Department will register and collect fees on 18,756,900 vehicles and maintain the records of 15,508,000 existing drivers licenses, including the processing of 906,000 original licenses and 3,330,000 renewal licenses. These major workload indicators reflect an estimated 2.27 percent increase in vehicle registration and an estimated 2.05 percent increase in existing drivers licenses in the 1979-80 fiscal year over the current year.

TEALE DATA CENTER

The Stephen P. Teale Consolidated Data Center was established in response to legislation which mandated the centralization of state com-

puter facilities. Through centralizing all electronic data processing, the center is providing efficiency and economy to users of computing services.

The center incorporates a large-scale computing facility with remotely located satellite mini-processors of varying size and capability. The main objective is to make available to each user the portion of computer required to effectively process that organization's data and applications. Thus, the consolidated center becomes available to the largest or smallest user at a price compatible with its requirements.

Proposed Accomplishments

Significant proposed adjustments to the Budget are:

1. Implementation of statewide timesharing system.
2. Additional equipment to facilitate user demand.
3. Implementation of statewide computer output microfilm system.



Resources

(Changes and Accomplishments)

The Resources Agency programs are directly concerned with protecting, preserving, enhancing, and developing the State's environmental wealth for the benefit of all Californians. Programs funded range from those designed to attain and maintain desirable standards of air and water purity, to forest fire fighting, forest management, flood control, water development, oil drilling regulation, and the creation of recreational opportunities.

The Resources Agency, under the direction of the Secretary for Resources, consists of the following Boards, Commissions and Departments: the Departments of Conservation, Fish and Game, Forestry, Boating and Waterways, Parks and Recreation, and Water Resources; the Air Resources Board, the California Coastal Commission, the California Coastal Conservancy, the California Conservation Corps, the Colorado River Board, the Energy Resources Conservation and Development Commission, the San Francisco Bay Conservation and Development Commission, the Solid Waste Management Board, the State Lands Commission, the State Water Resources Control Board and the nine regional Water Quality Control Boards.

In developing the Resources programs for 1979-80, all activities were reviewed in order to increase productivity, economy and efficiency while continuing to enhance California's environment.

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

The Energy Commission was established in 1975 to ensure continuation of a reliable supply

of energy for California at a level consistent with the state's needs.

Current Accomplishments

In power plant siting, new Notice of Intent/Approval for Certification (NOI/AFC) regulations were developed to streamline, shorten, and clarify the siting process. Utility proposals for geothermal and coal gas-fired plants were placed on expedited review schedules. In the planning program, the Commission is completing its second Biennial Report, due early in 1979, which includes new independent forecasts of electricity and gas demand as well as detailed analyses of ways to supply needed electrical energy. Major planning studies of the issues and opportunities for coal use in California were also undertaken, as were generic hearings on the availability of generation technologies. A procedure was developed for closely coordinating Energy Commission and Air Resources Board review in these areas. In energy conservation, the Commission continued its leadership role, with efficiency standards for new buildings and appliances taking full effect and standards for utility load management reaching final development stages. Taken together, Commission conservation programs are projected to save the equivalent of 50 million barrels of oil and \$1.7 billion annually by 1985. Major steps forward were taken in identifying wind resources in California, demonstrating energy production from biomass, and resolving air and transmission line issues affecting geothermal development. In both the conservation and development areas, efforts to aid local government energy efforts were stepped up.

Proposed Accomplishments

Even with the overall reductions discussed in the low priority reduction narrative the Commission will be expanding its development program by a net of 5.8 person-years and \$244,654 in 1979-80 for increased activity in wind energy and geothermal resources development, biomass demonstration projects, hydroelectric and co-generation efforts and the engineering and environmental analysis of development projects in order to facilitate the implementation of these new resources and technologies in the State at the earliest possible time.

AIR RESOURCES BOARD

The Air Resources Board is responsible for protecting California's air environment from hazardous emissions from both mobile and stationary sources.

Current Accomplishments

The principal focus for fiscal year 1978-79 will be to achieve and maintain the ambient air quality standards per the Federal Clean Air Act, to investigate pollution control measures, to expedite coal-based and geothermal power generating technologies, and to facilitate economic and industrial growth through pollution reduction tradeoffs. Expanded emphasis will be placed upon improving the air pollution monitoring network including analysis of respirable pollutant particles, investigation of air pollution in non-urban areas, and bolstering air pollution control district enforcement of pollution control requirements.

A significant achievement of California's air pollution control effort is the result of the motor vehicle emissions control program. To date the growth pattern of automotive emissions has been reversed, and as new automobiles, which meet even more stringent standards, replace older "dirty" cars, even greater reductions will occur.

Proposed Accomplishments

In 1979-80 the Air Resources Board will be expending \$896,000 to revamp its emission data system in order to meet Federal reporting re-

quirements and to provide more accurate air pollution information upon which to make improved decisions related to new sources of pollution, trade off analysis and better planning for a cleaner environment.

PARKS AND RECREATION

The major activities of the Department are to plan, develop, protect, interpret and operate the State Park System.

Current Accomplishments

In 1978-79 it is anticipated that the State Park System will provide 63.2 million visitor days of service in the 1,013,000 acres of State park lands.

Proposed Accomplishments

In 1979-80 the visitor days are expected to increase to 66.4 million with the addition of 18,107 acres, 540 camp units, and 460 picnic units.

As explained in the narrative of Low Priority reductions, the Department of Parks and Recreation has reduced 105 positions at a savings of \$2.6 million because lower priority services have been eliminated. However, in order to continue to provide additional recreational opportunities for the public, 32 units will be expanded or opened to the public in 1979-80. An additional 105.6 positions and \$2,062,720 will be needed for these new facilities and the anticipated 5 percent increase in visitor days. The bulk of this new staff will be provided by transfer of positions eliminated from elsewhere in the Department of Parks and Recreation, as described above.

In 1979-80, the Roberti-Z'berg Urban Open Space Grant program will be continued for a fourth year. An additional \$10 million above the \$65 million already appropriated between 1976-77 and 1978-79 will be made available to local governmental entities for the acquisition and development of local parks.

FISH AND GAME

The purpose of the department is to perpetuate and enhance the State's fish and wildlife resources for the benefit and enjoyment of all California citizens.

Proposed Accomplishments

In recent years, the department has faced the major problem of revenues from the sale of fishing, hunting, and other licenses not being sufficient to fund program requirements. Funding full year costs required using Fish and Game Preservation Fund surplus funds each year. In addition, new requirements, and the drought had adversely impacted the department's financial viability. During Fiscal Year 1978-79 the Administration studied alternatives to rectify this perennial problem. The Department of Finance and the Department of Fish and Game jointly developed criteria for identifying game and nongame programs. This budget reflects the outcome of that effort. In accordance with Chapter 855, Statutes of 1978, the General Fund will be used exclusively for agreed upon nongame programs, and the Fish and Game Preservation Fund exclusively for game programs beginning in Fiscal Year 1979-80. This action, and other legislation that increased license fees, indexed fees to inflation and required the General Fund to pay for the value of free licenses, placed the department on solid financial grounds. Free licenses are estimated to be \$781,740 (an increase of \$620,044) in 1979-80. The transfer of nongame program costs from the

Fish and Game Preservation Fund to the General Fund amounts to \$1,226,163, for a total nongame General Fund program cost of \$3,943,000.

WATER RESOURCES

The primary objective of the Department of Water Resources is management of California's water resources for maximum beneficial use while recognizing the limited extent of those resources and the competing needs which must be satisfied.

Proposed Accomplishments

In 1979-80 the State Water Project activities will be increased by 106 positions and \$34,857,400. The State Water Project energy supply will be the keynote of emphasis during 1979-80. Energy projects proposed for at least initial planning include a 1,000 megawatt coal-fired power plant, three 55 megawatt geothermal power plants and several smaller hydroelectric power plants. In order to come closer to meeting full contractual commitments of the State Water Project, completion of the West Branch facilities, including a power recovery plant, is planned.



Health and Welfare

(Changes and Accomplishments)

The State Human Services programs in California are among the most complex and costly of governmental services. They are administered by or through the Health and Welfare Agency. A majority of the people in this State benefit in some way through these programs, and the preparation of the 1979-80 budget carefully considers the impact on them of any proposed changes.

It is expected that during the current year and in the future, individual departments will continue to take a closer look at how these programs may be administered more efficiently. Both specialization and consolidation, where appropriate, are being considered. But the primary goal will be to minimize costs without compromising the quality of services provided to California's aged, youth, disabled, and disadvantaged or to the protection afforded to its residents.

Health and Welfare Agency

The Agency is responsible for administering the State's health, welfare, social, rehabilitative, and correctional programs.

Current Accomplishments

During the current year, the primary emphasis of the Multipurpose Senior Services Centers Program (MSSP) has been on the identification of the most appropriate test models and evaluation systems and the development of a master

site preparation plan. The second phase which will continue into the budget year will be directed toward further planning, site selection and implementation of two distinct test models.

Proposed Accomplishments

During the budget year, the Agency will develop and implement a comprehensive Civil Rights compliance program to establish guidelines and standards for use by State departments in complying with Chapter 972, Statutes of 1977 (AB 803).

The Agency will also coordinate a Master Plan for Services to Children and Youth which will be submitted to the Legislature on July 1, 1980. The Agency will coordinate all State activities related to the Statehouse Conference on Children and Youth and the International Year of the Child.

A Rural and Migrant Affairs Coordinator will implement a plan for equity of service for migratory and nonmigratory residents of rural areas.

Department of Health Services

The Department of Health Services administers the Medi-Cal, Public Health and Licensing and Certification programs.

Current Accomplishments

During the current year, the Department of Health Services (DHS) will continue to serve California through its broad range of programs to improve the health status of its citizens. The Medi-Cal program, which pays for the medical care of individuals who cannot afford such services, is estimated to have a caseload of 2,915,300 eligibles and a total expenditure of \$3.6 billion. To increase the cost-efficiency of processing claims for the Medi-Cal program, DHS awarded a new 5½ year contract, effective September 1, 1978 to a new fiscal intermediary for claims processing. During the current year, the new contractor is designing and installing the system, with the first operational processing to begin on June 1, 1979.

Proposed Accomplishments

In the budget year, the total expenditures for the Department of Health Services will grow by \$450.7 million, or an increase of \$178.1 million in General Fund. The Medi-Cal program will continue to offer service to an estimated 2,931,200 eligibles with a total expenditure of \$4.07 billion. This represents a growth of 0.5 percent in eligibles and 12.1 percent in total expenditures. Included in the proposed budget for the Medi-Cal program is a 6 percent provider rate increase (adding \$106.5 million—total funds) and a 6 percent cost-of-living increase for the county administration activities related to the Medi-Cal program (adding \$7.2 million—total funds). In addition, other local assistance public health programs receive a 6 percent provider rate increase.

In order to continue to provide essential health services, an additional 117.4 positions have been proposed for various programs administered by the Department. A particular emphasis is made on containing fraud and abuse in the Medi-Cal program by including:

—Thirty-three positions added to the Surveillance and Utilization Review Section to implement the initial identification portion of the federally required post-payment review process for Medi-Cal.

—Fifty positions established (previously funded from a Title II grant) to continue multidiscipline medical and financial audits of acute care hospitals.

—Twenty-one new positions for the skilled

nursing facility audit program to maintain the current level of 57 positions. This will permit an annual audit of all SNF and ICF facilities. These positions were previously funded by a Title II grant.

Department of Mental Health

The goals of the Department of Mental Health are to develop and provide a continuum of mental health services for those mentally disordered in need of such help through a support system of county mental health programs, State hospitals, and protective social services.

Current Accomplishments

During the 1978–79 fiscal year, Chapter 292, Statutes of 1978 (SB 154) permitted a waiver of the statutory county 10 percent Short-Doyle match. Even though many counties decided to reduce part or all of their financial participation, most program funding levels were maintained through a combination of voluntary county participation and State funding increases:

- The Budget Act of 1978 provided a \$2.6 million augmentation for community based programs for mentally disabled offenders and a \$6.6 million augmentation for local programs for acute psychiatric and other mentally disabled patients.
- Chapter 1233, Statutes of 1978 (AB 3052) provided the framework for development of a local mental health residential treatment system and appropriated \$3,000,000 to initiate new local programs;
- Chapter 332, Statutes of 1978 (SB 2212) reappropriated \$13,300,000 for the development of similar local programs to preclude an increase in State and local hospitalization.

These programs have aided the counties in maintaining essential mental health services locally and have contributed to a slight population decline in State hospital programs for the mentally disabled—from 5,124 patients on June 30, 1978 to an estimated 5,111 patients on June 30, 1979.

Proposed Accomplishments

The 1979-80 budget proposes an augmentation of \$12.6 million to continue those local programs initiated in 1978-79 with funding reappropriated under Chapter 332, Statutes of 1978 (SB 2212), a continued expenditure of \$3,000,000 for the community residential treatment programs initiated in 1978-79 under Chapter 1233, Statutes of 1978 (AB 3052), and a 6 percent cost adjustment in the amount of \$13.7 million to fund price increases for community based mental health services and community based mentally disordered offender programs.

The 1979-80 budget also provides for continuation of State hospital staffing ratios approved in the Budget Act of 1978. A population reduction of 213 mentally disabled patients from the current budgeted level of 5,124 patients to 4,911 patients on June 30, 1980 accounts for a staffing decrease of 130.3 positions in the Department of Mental Health's two hospitals. Savings of \$2.7 million, as a result of the mentally disabled population drop, will be available for transfer to local mental health programs to provide for continued treatment of patients released to the community.

Department of Developmental Services

The Department of Developmental Services administers the Lanterman Developmental Disabilities Act. The intent of this Act, and the primary objective of the Department, is to ensure coordination of the provision of services to persons with special developmental needs. Services to the developmentally disabled are delivered directly through State hospitals and continuing care support services and indirectly through a statewide network of 21 private, non-profit, locally based community agencies.

Current Accomplishments

The Department of Developmental Services has responsibility for nine State hospitals serving 9,011 residents in 1978-79, representing a reduction of 363 population from the preceding year. As of November 1, 1978, over 250 individuals had been referred for placement into the community. In addition, the 21 Regional Centers continue to provide diagnostic counseling and referral services to a caseload of approximately 64,000 individuals. Approximately 10,300 of

these clients are receiving placement and follow-along services from the Department's Continuing Care Services Branch caseworkers.

The Department initiated a Psychiatric Technician Apprenticeship Program during the current fiscal year to improve recruitment and retention of qualified candidates. A total of 225 apprentices are expected to be enrolled in the program by the end of 1978-79.

Proposed Accomplishments

The 1979-80 budget includes the establishment of a new division for planning and evaluation. This will be accomplished through a redirection of 30 positions from existing Departmental units in order to centralize technical-analytical planning and evaluation functions. In addition, 16 new positions are proposed.

Continued growth in the number of clients served by Regional Centers is projected to add 7,852 new cases, for a total caseload of 72,477. The proposed Regional Center budget includes an augmentation of \$6,344,149 and a redirection of \$6,128,277 within the Regional Centers' budget to fund the full-year costs of this growing caseload.

The 1979-80 budget includes \$999,586 to continue funding for 225 Psychiatric Technician Apprenticeships established in the current year. In addition, \$500,000 of General Fund money is proposed to begin two new classes of 30 candidates each at Camarillo and Fairview State Hospitals.

A decrease of 374 clients in State hospital programs for the developmentally disabled and a reduction of 89 persons in programs for the mentally disordered is projected. This decline in population together with a reassessment of the positions required to meet licensing and certification standards permits a reduction of 571 positions and \$5,510,459 in State hospital funding.

The Capital Outlay Program of \$52.9 million in the current year and \$43.8 million in the budget year is discussed in detail under State Construction Programs on page A-69.

Department of Social Services

The programs administered by the Department of Social Services are designed to provide financial assistance to the eligible needy and to prevent abuse, neglect, and exploitation of children and adults who are unable to protect them-

selves. Major programs include: (1) SSI/SSP which provides cash grants for adults; (2) AFDC which provides cash grants for children; (3) Food Stamps which provides nutritional aid to needy persons; and (4) Social Services which provides assistance to persons in need.

Current Accomplishments

Approximately 1.5 million low-income people will receive AFDC grants to meet the basic needs of children and their caretakers. In 1978-79, a family of four will receive \$423 a month to meet these needs. The total costs will be \$1.5 billion; including \$601 million in General Fund money, \$9 million in county funds, and \$898 million in Federal funds.

The Supplemental Security Income/State Supplementary Program (SSI/SSP) is a Federal-State program which provides grants to finance basic needs of eligible aged, blind, and disabled individuals. An aged or disabled person currently receives \$307 and a blind person \$345 per month. Over 700,000 Californians will receive these payments during the year, at a General Fund cost of \$735 million.

In the Food Stamp program, an estimated \$337 million in Federal funds will help approximately 1.2 million people to receive food during the 1978-79 fiscal year.

The Social Services Program provides services to California's elderly, blind, and disabled citizens and to children and families who need help. The Homemaker/Chore element of Social Services supplies In-Home Supportive Services (IHSS) to the aged, blind, and disabled persons who need assistance with personal care and/or essential housekeeping tasks. Approximately 150,000 persons are served annually by county and private agency staff who provide homemaker and chore services pursuant to State guidelines.

Proposed Accomplishments

Estimated expenditures will increase from \$2.55 billion in the current year to \$3.38 billion in 1979-80. A 6 percent cost-of-living adjustment is proposed for AFDC, SSI/SSP, APSB, and county administration in the budget year.

Approximately 1.5 million low-income people will receive AFDC grants to meet the basic needs of children and their caretakers. In 1979-80, a family of four will receive \$448 a month to

meet these needs. The total costs will be \$2.02 billion; including \$662 million in General Fund money, \$365 million in county funds, and \$997 million in Federal funds.

Effective July 1, 1979, an aged or disabled person will receive \$326 and a blind person \$366 per month. Approximately 713,000 Californians will receive these payments during the budget year, at a General Fund cost of \$706 million.

In the Food Stamp program, an estimated \$335 million in Federal funds will help approximately 1.3 million people to receive food during the 1979-80 fiscal year.

The Indochinese Refugee Assistance Program was established in 1975 by Federal legislation (PL 84-23 and 94-24) to meet the needs of Vietnamese, Cambodian and Laotian refugees. This program will provide aid and services in 1979-80 to over 12,000 of these persons who have entered the United States and are in need of assistance. Even though this caseload is totally controlled by Federal immigration laws, current Federal law calls for termination of special Federal funding on September 30, 1979. The proposed budget for 1979-80 assumes that new legislation will be enacted by Congress that will continue full Federal funding for this program.

Approximately 160,000 persons will be served annually by county and private agency staff who provide homemaker and chore services. The General Fund cost is estimated to be \$141.5 million in the budget year for IHSS.

A substantial increase in Departmental resources is proposed to provide social services for protecting the welfare of children who are being or are in danger of being abused, neglected, or exploited. A new special effort to combat child abuse is expected to serve 100,000 children during 1979-80 and a \$5 million General Fund augmentation is proposed.

Employment Development Department

The Employment Development Department provides a labor exchange facility for jobseekers and employers, helps welfare recipients and other disadvantaged persons to become self-sufficient through job training and employment, administers the Unemployment Insurance (UI) and Disability Insurance (DI) programs and administers the tax collection and accounting functions under the UI, DI, and Personal Income Tax withholding programs.

Current Accomplishments

In the current year, the Employment Development Department was successful through the Employment Services Program in providing job placements for 395,000 clients. There were 4,441 persons enrolled in the Comprehensive Employment and Training Program and 3,637 persons placed in jobs after training.

A total of \$1,237,555,000 in Unemployment Insurance benefits will be paid out during the current year. In addition, payments totaling \$472,566,348 will be paid out through the Disability Insurance Program.

Proposed Accomplishments

The major increases in the 1979-80 budget include 34 positions and \$5,000,000 to be used for the new Cooperative Education and Job Program. Recruitment emphasis will be for low-income, minority group members. It is estimated that this program will serve 2,300 participants. In addition, 16 positions and \$308,074 have been added for the new Contractors Law Enforcement Program which will operate in cooperation with the Departments of Industrial Relations and Consumer Affairs. It is anticipated that 2,000 contractors' cases will be audited during the budget year.

In order to serve a larger number of public assistance recipients, a budget increase of \$199,013 from the General Fund and \$1,791,116 in Federal funds will be used to expand the WIN Program.

Department of Corrections

The principal programs of the Department of Corrections are the control, care, and treatment of men and women who have been convicted of serious crimes, or those admitted to the civil narcotic program, and committed to state correctional facilities. The Department's objectives also include supervision of men and women who have been paroled from correctional facilities and returned to the community.

Current Accomplishments

The Department of Corrections is required by statute to accept convicted felons and committed nonfelon narcotic addicts from California courts (estimated on average daily population to be 21,425 in fiscal year 1978-79) when their

sentence is imprisonment in a State correctional facility. It is the Department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, and treatment programs including academic and vocational education, and psychiatric and counseling services. In carrying out this responsibility, the Department operates 12 correctional institutions and three reception centers. In addition, the Department operates a Community Services Program. The primary objective of this program, consistent with the public's safety, is to increase the rate and degree of successful transitions of adult offenders who have been, or who are in the process of being, released to the jurisdiction of the Parole and Community Services Division.

The Parole and Community Services Program currently operates through four parole regions with an average daily population estimated to be 15,456 parolees in fiscal year 1978-79.

Proposed Accomplishments

Current projections for the Department of Corrections forecast an increase in average daily institutional population from 21,425 in the current year to 22,980 in the budget year or an increase of 1,555. The proposed Budget provides \$2,928,000 to reopen and staff living units during the budget year to serve the increased population.

The caseload for the Parole and Community Services Program in the budget year is estimated at 14,677, which represents a decrease of 779 parolees from the current year.

The Department's 1979-80 support budget also provides \$2,559,891 and 133.9 new positions to provide additional Management Control, Protective Housing, and Security Housing Units at Folsom State Prison, San Quentin, and Deuel Vocational Institutions. These units are necessary to house and control prison gang inmates and activities, racially violent inmates, potential high-escape risks, disruptive behavioral problems, and to protect other inmates.

Department of Youth Authority

The primary objective of the Youth Authority is "to protect society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the cor-

rection and rehabilitation of young persons found guilty of public offenses." The Department carries out this mandate to protect the public by: (1) providing residential and community rehabilitation programs which will help persons committed to the Youth Authority to become useful and productive citizens, and (2) accumulating a body of knowledge relative to the causes of delinquency and the treatment and control of those who engage in illegal behavior.

Current Accomplishments

The Youth Authority's programs for offenders are carried out in 10 institutions and 6 conservation camps. The Institution and Camp Program will provide appropriate care, custody and treatment for 4,565 wards (Average Daily

Population) in fiscal year 1978-79. In addition, the Department provides post-release services to wards through 40 parole field offices in 4 parole zones. The average parole caseload for fiscal year 1978-79 is estimated to be 6,968.

Proposed Accomplishments

The Department of Youth Authority's average daily institutional population is estimated to be 4,909 for the 1979-80 budget year. This represents a projected increase of 344 persons over current year. Nine living units are scheduled to be reopened to serve the increased population. In order to provide necessary staffing and support services for these units, 151.8 positions and \$2,870,000 have been added in the budget year.



Education

(Changes and Accomplishments)

Education programs cover the full spectrum of teaching and support services beginning with children in kindergarten through high school and postsecondary education including candidates for baccalaureate degrees, occupational training and adult education. The passage by the electorate of Proposition 13 severely restricted the amount of funds available to K-12 and the Community Colleges from local property tax sources. During 1978-79, the State, through the passage of SB 154, provided funds to supplement these educational programs. In 1979-80, it is anticipated that similar legislation will be required to provide time for a permanent solution to be enacted for the funding of K-12 and the Community Colleges.

The University of California and the California State University and Colleges have entered an era of steady-state or possible reduced enrollments due to the reduction of 18- to 25-year old citizens which will occur during the 1980s. Higher education will be challenged to maintain the "Quality" of education offered during a period when the "Quantity" of students decline. During 1978-79 and 1979-80 reviews will be made by the higher education segments of their academic programs and administration in order to maintain the quality and yet do so in the least costly manner.

DEPARTMENT OF EDUCATION

California's public education system is administered at the State level by the Department of Education under the direction of the State Board

of Education and the Superintendent of Public Instruction, for the education of more than four million students from preschool age through adulthood. It is estimated that K-12 school districts will have \$7,932,000,000 in State, Federal and local General Fund revenues in 1978-79, which is a decline of 1.6 percent from the \$8,059,804,177 received in 1977-78. This is the net result of the 57 percent reduction in property taxes from the enactment of Proposition 13 and the increase of more than \$2 billion in State aid from the local government fiscal relief legislation, SB 154, enacted in June 1978.

Current Accomplishments

1. *Proposition 13 Relief and Adjustments*

Over \$2 billion was allocated to K-12 school districts and county offices of education to replace losses in local property tax revenues resulting from the property tax limitation contained in Proposition 13. This brings State support for California's public school system up over 70 percent of the total funding available to schools in 1978-79. In addition, \$53 million in reduced categorical aid and special apportionment expenditures results from SB 154. Cost-of-living adjustments were eliminated for all categorical aid programs except those for handicapped youngsters.

2. *Master Plan for Special Education*

Chapter 1247, Statutes of 1977 (AB 1250), authorized expansion, starting in 1978-79, of the California Master Plan for Special

Education as a continuing program with additional funding contained in Chapter 894, Statutes of 1977 (AB 65). The additional funding of \$44.0 million in AB 65 provided \$101.4 million in the current year to allow a 70 percent increase in the number of students served by this program.

3. *School Improvement Program*

The School Improvement Program, established by Chapter 894, Statutes of 1977 (AB 65) is in its second year. This program is aimed at restructuring education in kindergarten through grade twelve. It replaces the Early Childhood Education Program (ECE) in kindergarten through grade three. The program was expanded by \$6.5 million in the current year to a total of \$123.3 million.

Local School Site Councils, comprised of school personnel, parents, or other community members selected by parents and students at the high school level, will direct the restructuring at their individual schools. A planning year will be provided each school in order that each school site council can prepare a quality needs assessment for their school and a thorough school site plan which addresses the school's needs as identified in the assessment.

4. *School Personnel Staff Development and Resource Centers*

A new comprehensive program for the in-service training of school personnel has begun in the current year. Established by Chapter 966, Statutes of 1977 (AB 551), the School Personnel Staff Development and Resource Centers program provides certificated employees the opportunity to develop their own school site staff development program based on school improvement objectives established by a school site council comprised of parents, community members, and students, as well as school personnel.

In addition to these school site staff development programs, Resource Centers are being established to provide programs to (1) aid schools in carrying out their school site staff development plans, (2) act as a liaison between institutions of higher education and local school personnel and

local agencies, and (3) disseminate information regarding staff development methods and models.

First year funding of \$945,000 has been appropriated for this program in the current year.

5. *Child Development Services*

There has been a significant program expansion in the current year with an estimated increase in the total children served of 30,000. State General Fund expenditures are estimated to increase by \$8.7 million bringing the total program to \$127.1 million, serving over 173,000 children. The expansion funds are being used to address the priority needs for infant care, extended day care for school-aged children, child care in rural areas, programs for high school aged parents and their infants, and continued care for children being served by the Santa Clara Pilot Project.

6. *Library Assistance*

The 1978-79 budget provided for an augmentation of \$3,590,000 for the implementation of the California Library Services Act, Chapter 1255/77 (SB 792). These funds will be used to assist local libraries to facilitate the sharing and coordination of statewide library resources and services through interlibrary loans, system reference referral, and equal access. The development of this system will enable libraries to provide each citizen access to the widest possible range of information services and resources.

Proposed Accomplishments

1. *Child Care Annualization*

This budget provides \$3 million to annualize the program costs associated with the child care expansion in the 1978-79 Budget Act. In addition, \$7.4 million is provided for a six percent inflation adjustment—\$4.8 million State General Fund and \$2.6 million from HR 13511 reimbursements.

The 1979-80 proposed budget also seeks to maximize the use of Federal funds by (1) substituting \$5.2 million HR 13511 reimbursements for State General Fund

overmatch in the federally eligible program in 1979-80, and (2) replacing the one-time funding available from HR 3387 in the current year. A total of \$135.3 million from all funds is proposed for 1979-80, an increase of 6.4% over 1978-79.

2. *Development Centers for Handicapped Pupils*

This program serves severely physically and/or mentally handicapped youth as part of community based respite support for parents. The funding level base for this program has been reduced by \$4.2 million to a budget year level of \$12.0 million to reflect a transfer in anticipated enrollments which will be funded through the Master Plan for Special Education. These Centers will continue to be fully funded.

3. *Bilingual Teacher Corps*

The Governor's Budget contains \$1.6 million in order to continue the Bilingual Teacher Corps program. The authorizing legislation (Chapter 1496/74) contained funding only through 1978-79. This program is designed to both provide upward mobility and meet the bilingual education needs of California's limited-English and non-English-speaking students and funding has been continued.

4. *State Child Nutrition Program*

The Child Nutrition program provides for a State allocation of funds to school districts for partial reimbursement of costs for the provision of school meals. The budget includes a \$10.9 million increase to a total of \$46.2 million General Fund for this program in order to fully fund the 1979-80 basic and needy subsidies as calculated by statutory formula.

5. *Cost-of-Living Adjustments*

The budget includes \$132.8 million for six percent cost-of-living adjustments for the following programs: apportionments of \$127.3 million to school districts (Foundation program, Adults in Correctional Facilities, and County School Service Fund) Child Care programs; \$4.8 million; Special Education Development Centers and Sheltered Workshops, \$0.7 million.

6. *Assessment of Pupil Proficiencies*

In 1979-80 the Department of Education will continue to provide technical assistance to school districts as the districts implement basic skills proficiency assessment in grades 4-12. The assessment of basic skills proficiency is required by Chapters 856/77 and 894/77. To continue State assistance to districts, \$304,550 is proposed in replacement of the Chapter 894/77 appropriation which expires in 1978-79.

7. *Contingency Funds for Support of Sutro Library Lease*

Because the University of San Francisco will not renew the \$1.00 per-year lease with the State Library, it is necessary to provide contingency funding of \$200,000 in the 1979-80 budget for lease costs for the Sutro Library.

8. *Increase Support for Southern California Regional Library*

In compliance with Chapter 880/78 which calls for a three-year phase-in of State support for the Southern California Regional Library, the 1979-80 budget includes an augmentation of \$166,000 which brings the State participation to \$332,000.

9. *Expansion of Academic and Support Staff at the Special Schools*

The 1979-80 budget of \$20.4 million proposes \$373,437 to expand instructional and support services at the State Special Schools to provide for increased services and security to pupils and staff. In addition, legislation will be proposed to change the Education Code to enable the state special schools to continue to receive reimbursements from school districts under the restraints imposed by Proposition 13.

10. *Increase Technical Assistance to Schools*

To develop and disseminate comprehensive curriculum guides to local schools and to provide technical assistance in the implementation of AB 65/77 funded programs, the 1979-80 budget includes \$196,000.

11. *Increase in State Match for Vocational Education Administration*

The Federal Vocational Education Act

requires that California increase its match of vocational education administration support to 50 percent in 1979–80. Unless the State increases its support for administration, there would be a reduction in technical assistance and support for local vocational education programs; therefore, the budget contains \$540,327 in increased General Fund support to a total of \$2.6 million for vocational education administration.

12. *The Master Plan for Special Education*

The Master Plan for Special Education is proposed for expansion pursuant to AB 1250 (Chapter 1247/77) by \$48.0 million from the State General Fund, resulting in a budget year level of \$149.4 million. An additional 40,000 persons will be served through this statutorily scheduled expansion of the Master Plan in 1979–80.

HIGHER EDUCATION THE UNIVERSITY OF CALIFORNIA

The University of California, consisting of eight general campuses and one health science campus, is the land grant state university. It has constitutional status as a public trust and is administered by a board of regents.

It is charged, along with the California State University and Colleges, of offering the baccalaureate degree. In addition, the Donahoe Higher Education Act of 1960 (Master Plan) gives the university exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry and veterinary medicine. The university has sole authority to award doctoral degrees in all disciplines. The Donahoe Act also designates the university as the primary state-supported academic agency for research.

Current Accomplishments

In the current year, the University is providing an education to 107,909 full-time equivalent students at the general campuses and to 12,040 FTE students in the health science disciplines.

Proposed Accomplishments

In the era of steady-state enrollments, the University is planning to provide education to 107,136 FTE students at the general campuses,

a decrease of 773 FTE students, and to 12,405 FTE students in the health science disciplines, an increase of 365 FTE students.

To accomplish the mission of providing the university level education in an era of fiscal constraints, the 1979–80 budget will provide a total of \$797.1 million from the General Fund for the University of California. This represents a \$30.1 million (3.9 percent) increase above the 1978–79 level of support. The following expenditure changes are significant for the budget year;

1. Enrollment related—The budget provides a \$2.9 million General Fund enrollment generated increase to accommodate the increase in health science disciplines. This enrollment increase in health sciences is offset in part by the reduction in general campus enrollments.

2. Instructional Support—Instructional support is strengthened with the proposed addition of \$500,000 for instructional use of computers and the proposed restoration of the one-time reduction of \$4 million instructional equipment that was necessary in 1978–79.

3. Library Improvement—This increase will add \$1,122,000 to finance an annual acquisition level of 609,000 volumes as proposed in the University's Library Development Plan. In addition, an increase of \$413,000 is included to finance the inter-campus movement of library materials.

4. California Policy Seminar—An additional \$250,000 from the General Fund is proposed for an increase in organized research efforts to fund the California Policy Seminar. This seminar will define long-term policy issues facing the State and will be a cooperative undertaking between the University, the Executive Branch of State government and the Legislature.

5. Student Affirmative Action—The budget provides a proposed increase of \$1.9 million in State General Funds for the Student Affirmative Action program. This proposed increase represents a program increase of \$27,000 and a funding shift of \$1,877,000 whereby the State assumes the financing of that portion of the program presently funded from student fees.

6. Handicapped—Services for handicapped students and employees will be strengthened with an increase of \$309,000 in the budget year. This proposed increase would improve access for the handicapped by providing support services for both handicapped students (\$194,000)

and handicapped employees (\$115,000).

7. Small-Farm Advisors—Small farmers will receive better service from the University with a proposed increase of \$100,000. This increase would add four additional county advisors to work with backyard and community gardeners as well as small farmers in Kern County and the Salinas and Sacramento Valleys.

CALIFORNIA STATE UNIVERSITY AND COLLEGES

Under the provisions of the 1960 Master Plan for Higher Education, the California State University and Colleges (CSUC) provide instruction in the liberal arts and sciences and in professions as well as applied fields requiring more than two years of collegiate effort. Also mandated is instruction in teacher education for undergraduate and graduate students. In addition, the doctoral degree may be awarded jointly with the University of California or private institutions, and faculty research is authorized. The CSUC 19 campus system is governed by a 23 member Board of Trustees which appoint the Chancellor.

Current Accomplishments

Currently the CSUC administers to 229,958 full-time equivalent students (FTE) which represents a decrease of 7,122 FTE from the budgeted enrollment. The reductions are not recorded until 1979-80 because of Control Sections in the 1978 Budget Act. During 1978-79 the CSUC system established task forces to identify educational and operational activities where economies could be achieved. The specific fiscal objective for the various task forces was a reduction in expenditures of \$14 million for 1978-79. The recommendations of the task forces will be carried into the 1979-80 budget year as well, with a goal of reducing expenditures by an additional \$6.9 million.

Proposed Accomplishments

For 1979-80, the CSUC system anticipates enrolling 230,510 FTE. This represents a decline from the previous year budgeted enrollment of 6,570 FTE. The 1979-80 budget provides a total of \$714.2 million in General Fund support. This is an increase of \$22.3 million (3.2%) above the amount appropriated for the 1978-79 fiscal

year. The total of \$714.2 million includes a reduction of \$8,459,436 necessitated by the fall in enrollments. This budget also contains funds for continued implementation of public safety programs on the campuses (\$637,686); increased acquisition of library volumes by 52,400 (\$1,336,200); an increase for student affirmative action to train counselors and cooperate on an early identification program with a unified school district (\$158,296); an augmentation to extend the student writing skills program to all lower division students (\$901,963), and funds to initiate the replacement of out-dated EDP batch processing equipment (\$728,824).

Also included for 1979-80 is \$403,266 for the California State University and Colleges for implementation of collective bargaining authorized under Chapter 744, Statutes of 1978.

**BOARD OF GOVERNORS
CALIFORNIA COMMUNITY COLLEGES**

The Board of Governors serves primarily as a planning, coordinating, reporting, advising and regulating agency. There are 70 local community college districts and 105 colleges statewide. The Chancellor's Office is the administrative staff of the Board. It directly administers a credentialing program, the State-funded Extended Opportunity Programs and Services (EOPS), certain aspects of federally funded occupational programs, a grant and loan program for community colleges engaged in projects of innovative and nontraditional methods of instruction, and State apportionments to the 70 local districts.

Current Accomplishments

State aid for community colleges during 1978-79 is determined by SB 154 (Chapter 292, Statutes of 1978) formula calculations which superseded the apportionment process established by SB 1641/76. The SB 154 process used target budgets for community college districts. The target budgets are the estimated revenues that would have been received by the districts if Proposition 13 had not been approved. State support of these budgets was provided from \$535.3 million in apportionment funds and \$260 million from the General Fund appropriation contained in SB 154. The combined State aid in addition to property tax revenues and available district reserves, will allow community college

districts approximately 90 percent of their target budget revenues for 1978-79.

Proposed Accomplishments

Because Proposition 13 altered the previous ability of community college districts to raise local property tax revenues, if community colleges are to maintain current year expenditures, then additional State aid will be necessary through another local support bill such as SB 154 of the current year. Legislation will be proposed to redirect part of this additional support to the Cooperative Education and Job Training Program in the Employment Development Department.

The 1979-80 Budget contains \$32.1 million for a 6 percent cost-of-living adjustment for community college apportionments. The 1979-80 apportionment State aid to community college districts of \$567,380,794 will be available to support all community college programs except noncredit courses unless these courses are in elementary and secondary basic skills; a course in English for foreigners; a course in citizenship; a course in a trade or industrial subject, including apprenticeship classes as they are defined by the Chancellor's Office; or a special course for handicapped adults.

One of the significant increases in this budget is for Extended Opportunity Programs and Services (local assistance). The additional \$3,082,173 proposed for this program to assist disadvantaged students is a 17.7 percent increase over 1978-79 and will serve about 7,000 additional students. Included in the additional funding is a 6 percent inflation adjustment for grants and services. This will increase the average financial grant from \$257 to \$271. Due to the ripple effect, the number of students served will reach 64,391 in 1979-80 and program costs will increase to \$20,472,092.

The 1979-80 proposed budget for the Board of Governors of the California Community Colleges is 6.3 percent above the 1978-79 level.

STUDENT AID COMMISSION

The State of California provides financial assistance through its various programs to academically able students who desire to continue their education beyond high school but who, without financial assistance, would find it difficult or impossible to do so. The major portion of this aid is provided through the Student Aid Commission by which the students' own resources can be complemented and supplemented thereby enabling attendance at both private and public institutions at both the graduate and undergraduate levels. Table III reflects the current and anticipated normal growth of student assistance under existing law.

Current Accomplishments

In 1978-79, the Commission will administer approximately \$82.2 million in student financial assistance providing for 62,391 grants. In addition to the grant programs, this agency is currently commencing operations of the Guaranteed Student Loan Program (Chapter 1201/77). Serving as the state student loan guarantee agency for federally reinsured student loans, an estimated \$30 million in new student loan volume will be available to students in the current year.

Proposed Accomplishments

For 1979-80, approximately \$87 million which will provide for 66,093 grants will be provided through the Commission's programs. This increase over 1978-79 includes additional resources for the Cal Grant Program which reflects an increase in the maximum amount and numbers of grants as specified by Chapter 1215, Statutes of 1978, taking into account the additional Federal funds received in 1978-79. An estimated \$60 million in new student loan volume is also anticipated to be made available through the State Guaranteed Student Loan Program.

TABLE III
SUMMARY OF STUDENT AID GRANTS

	1977-78	1978-79	1979-80	1980-81	1981-82
SCHOLARSHIPS—Cal Grant a					
Number of Grants	39,845	39,871	41,527	43,271	45,089
Average Amount/Grant	\$1,295	\$1,394	\$1,368	\$1,368	\$1,368
Total Costs	\$51,605,103	\$55,583,836	\$56,808,936	\$59,194,728	\$61,681,752
General Fund	(\$46,115,415)	(\$49,974,152)	(\$50,097,167)	(\$52,482,959)	(\$54,969,983)
Federal Funds	(\$5,489,688)	(\$5,609,684)	(\$6,711,769)	(\$6,711,769)	(\$6,711,769)
COLLEGE OPPORTUNITY GRANTS—Cal Grant b					
Number of Grants	15,577	19,037	20,853	22,834	25,003
Average Amount/Grant	\$1,117	\$1,045	\$1,120	\$1,120	\$1,120
Total Costs	\$17,406,175	\$19,891,982	\$23,358,090	\$25,574,080	\$28,003,360
General Fund	(\$13,382,829)	(\$15,782,036)	(\$18,506,306)	(\$20,722,296)	(\$23,151,576)
Federal Funds	(\$4,023,346)	(\$4,109,946)	(\$4,851,784)	(\$4,851,784)	(\$4,851,784)
OCCUPATIONAL EDUCATION AND TRAINING GRANTS—Cal Grant c					
Number of Grants	1,928	2,166	2,389	2,434	2,481
Average Amount/Grant	\$1,377	\$1,486	\$1,386	\$1,386	\$1,386
Total Cost	\$2,654,804	\$3,218,314	\$3,311,154	\$3,373,524	\$3,438,666
General Fund	(\$2,157,495)	(\$2,701,572)	(\$2,474,807)	(\$2,537,177)	(\$2,602,319)
Federal Funds	(\$497,309)	(\$516,742)	(\$836,347)	(\$836,347)	(\$836,347)
BILINGUAL TEACHER DEVELOPMENT GRANTS					
Number of Grants	158	160	160	160	160
Average Amount/Grant	\$1,935	\$1,969	\$1,969	\$1,969	\$1,969
Total Cost (General Fund).....	\$305,691	\$315,000	\$315,000	\$315,000	\$315,000
SUPERVISED CLINICAL TRAINING GRANTS					
Number of Grants	50	50	50	50	50
Average Amount/Grant	\$9,083	\$10,000	\$10,000	\$10,000	\$10,000
Total Cost (General Fund).....	\$454,166	\$500,000	\$500,000	\$500,000	\$500,000
GRADUATE FELLOWSHIPS					
Number of Grants	1,090	1,102	1,102	1,102	1,102
Average Amount/Grant	\$2,202	\$2,448	\$2,448	\$2,448	\$2,448
Total Cost (General Fund).....	\$2,400,447	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000

EDUCATION CAPITAL OUTLAY

Resources of three funds are proposed to fund the most critical State-supported capital outlay programs for education in the budget for the 1979-80 fiscal year. They are: the Capital Outlay Fund for Public Higher Education (\$31,360,380); the Health Science Facilities Construction Program Bond Fund (\$5,053,000); and the General Fund (\$53,000).

The Capital Outlay Fund for Public Higher Education is funded from a portion of the State's tideland oil revenues. Revenues in the fund for 1979-80 are proposed to be expended for capital outlay needs for the University of California, General Campuses (\$14,891,000) and Health Sciences (\$656,000), Hastings College of Law (\$99,000), the California State University and Colleges (\$10,769,400), the California Maritime

Academy (\$130,680), and the California Community Colleges (\$4,814,300).

The Health Sciences Facilities Construction Program Bond Fund derives its income from the sale of general obligation bonds. The fund is used exclusively to finance Health Science capital outlay projects for the University of California. The expenditures proposed for this budget will exhaust the bonds authorized by the electorate in 1972.

The proposed General Fund expenditure is for minor capital outlay for the Department of Education.

Table IV illustrates the relationship between fund sources and the use of those funds by the education segments.

TABLE IV
TOTAL EXPENDITURES FOR MAJOR AND MINOR CAPITAL OUTLAY IMPROVEMENTS
FOR THE SEGMENTS OF EDUCATION

	1979-80							Total Capital Outlay Expendi- tures by Fund
	Department of Education	University of California General Campuses	Health Sciences	Hastings College of Law	California State University and Colleges	California Maritime Academy	California Community Colleges	
<i>Expenditure from:</i>								
General Fund.....	\$53,000	-	-	-	-	-	-	\$53,000
Capital Outlay Fund for Public Higher Education	-	\$14,891,000	\$656,000	\$99,000	\$10,769,400	\$130,680	\$4,814,300	31,360,380
Health Science Facilities Construction Program Bond Fund.....	-	-	5,053,000	-	-	-	-	5,053,000
Subtotal, State Support	\$53,000	\$14,891,000	\$5,709,000	\$99,000	\$10,769,400	\$130,680	\$4,814,300	\$36,466,380
Federal Funds	-	\$2,585,000	\$589,000	-	-	-	-	\$3,174,000
Nonstate Funds	-	2,948,000	9,704,000	-	\$7,103,000	-	\$3,377,800	23,132,800
Subtotal, Nonstate Support.....	-	\$5,533,000	\$10,293,000	-	\$7,103,000	-	\$3,377,800	\$26,306,800
TOTAL CAPITAL OUTLAY PROGRAM EXPENDITURE BY SEG- MENT.....	\$53,000	\$20,424,000	\$16,002,000	\$99,000	\$17,872,400	\$130,680	\$8,192,100	\$62,773,180

DEPARTMENT OF EDUCATION

The Department administers special schools for the handicapped children: one for the Education of the Blind, two for the Education of the Deaf, and three for the Diagnosis and Education of Neurologically Handicapped Children.

Current Accomplishments

The Special Schools for the Blind, Deaf and Multihandicapped Children, now located in Berkeley, have been deemed seismically unsafe and are to be relocated to the new site at Fremont which is presently under construction. The scheduled occupancy date is June 1980.

Proposed Accomplishments

The 1979-80 budget proposes a centralized day security communications system at the School for the Deaf, Riverside.

UNIVERSITY OF CALIFORNIA

The University has two major capital outlay budgets: one pertains to the eight General Campuses and the other to campuses which have Health Sciences programs.

Current Accomplishments

The 1978-79 budget reflects the planning and construction of projects using the funds made

available by the Health Sciences Facilities Construction Program Bond Fund. These funds are used exclusively to finance health sciences capital outlay projects for the University of California. Capital Outlay Funds for Public Higher Education (COFPHE) funds were also made available for the highest priorities of the University, the construction of the seismically deficient patient care facility at the University of California, Sacramento Medical Center and planning funds for Schoenberg Hall at the Los Angeles campus.

Proposed Accomplishments

The 1979-80 budget reflects the final projects to be constructed using the funds made available by the Health Sciences Facilities Construction Program Bond Fund. It also proposes COFPHE funds to correct and complete life and safety projects and construction funds for the Schoenberg Hall project at the Los Angeles campus.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES

The State University and Colleges consists of 19 campuses.

Current Accomplishments

The 1978-79 Capital Outlay Program reflects expenditure of the funds remaining in the State Construction Program Fund by authorizing the construction of the long delayed library building at San Jose State University. In addition, COFPHE funds were appropriated to purchase land at CSU, Chico, Humboldt, and San Diego.

Proposed Accomplishments

The 1979-80 budget is restricted to meeting the health and safety deficiencies and further removal of architectural barriers to the physically handicapped.

CALIFORNIA MARITIME ACADEMY

The Academy's primary objective is to provide the highest quality of instruction in the nautical sciences, marine sciences and related fields.

This program produces the well-trained, college-educated officer for the maritime industry.

Current Accomplishments

In 1978-79, COFPHE funds were appropriated for the initial and final phases of the radar simulation and computer science laboratory addition, which, with prior funding, completes the Academic Master Plan for the conversion to a four-year curriculum and achievement of full academic accreditation.

Proposed Accomplishments

The 1979-80 budget proposes the expenditure of COFPHE monies to provide all buildings on the campus with a synchronized clock system and an updated fire alarm system, which is the final phase of construction for the Academy.

CALIFORNIA COMMUNITY COLLEGES

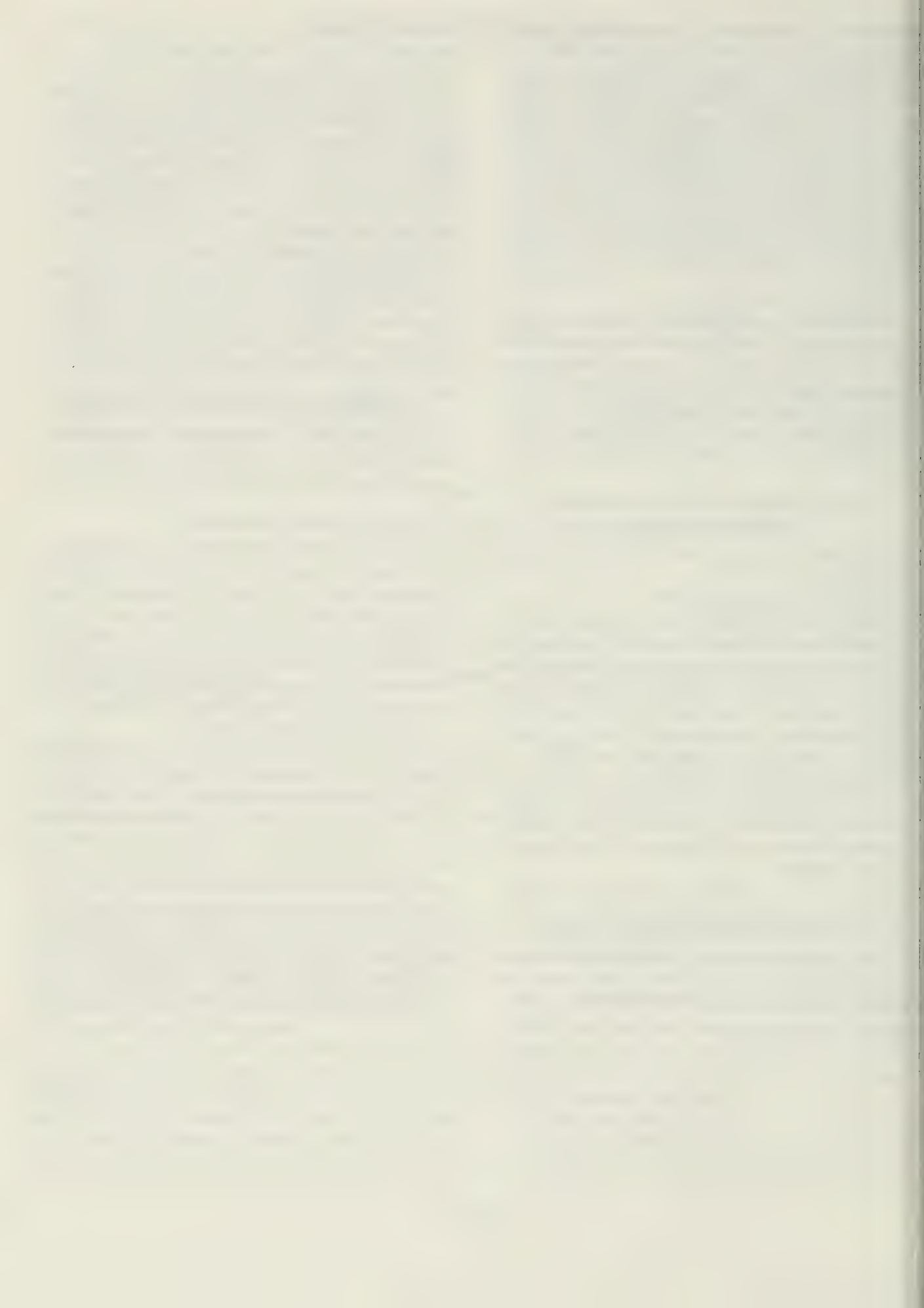
The Community Colleges are designed to prepare the student after high school with a two-year degree program and offers vocational training.

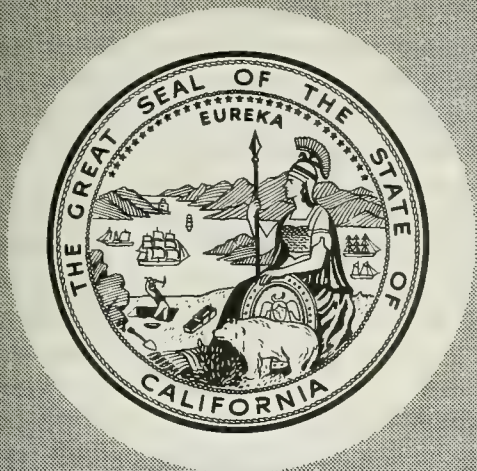
Current Accomplishments

The 1978-79 budget reflects the expenditure of the funds remaining in the State Construction Program Fund to provide the necessary planning for the removal of architectural barriers to the physically handicapped for State-supported facilities. In addition, COFPHE funds were appropriated for the completion of essential programs at the various community colleges.

Proposed Accomplishments

The 1979-80 Capital Outlay program reflects the effect of the passage of Proposition 13 which virtually eliminated the ability of a district to raise its matching share of a project as required by current State law. In recognition of this effect, this budget includes only those projects for the completion of life and general safety, removal of the architectural barriers to the physically handicapped for State-supported facilities, and where the districts have certified there are sufficient matching funds available for those projects which make existing facilities operable.





General Government

(Changes and Accomplishments)

The programs within this area include general government departments such as, but not limited to, Public Utilities Commission, FPPC, Industrial Relations, Food and Agriculture, Military, Public Defender and Board of Control.

PUBLIC EMPLOYMENT RELATIONS BOARD

The Public Employment Relations Board is responsible for the orderly conduct of employer-employee relations in state government and in the state's various educational systems.

Current Accomplishments

Ninety percent of the state school districts will be "meeting and negotiating" with exclusive employee representatives during the current year.

Proposed Accomplishments

Legislation passed in 1977 and 1978 extended the Board's jurisdiction to include collective negotiations for all State employees and employees of the University of California, the California State University and Colleges, and Hastings College of Law. To enable the Board to assume this added workload, 16.7 new positions and \$707,829 are proposed for 1979-80. In addition, \$1,285,812 is proposed for allocation to the Board by the Department of Finance if the Board's workload necessitates additional support.

CALIFORNIA FISCAL INFORMATION SYSTEM (CFIS)

In the current year, the Department of Finance implemented the development of the Cali-

fornia Fiscal Information System in order to meet the State's high-level fiscal information needs. CFIS will make available to Legislative and Executive Branch decision-makers a computerized on-line, graphic oriented inquiry capability for revenues, expenditures and performance indicators for both organizations and programs. Additionally, CFIS will be able to simulate expenditures, forecast revenues and compare similar activities for use by State decision-makers.

Current Accomplishments

The development of CFIS is planned over a seven-year period with specific developments to be accomplished each year. In the current year, a "Request for Proposal" was issued to solicit appropriate computer software proposals. It is anticipated that a software package will be selected by June 1979. Work began to expand and standardize the State's revenue, expenditure and General Ledger accounts, and to review the basis of the State's accounting.

A common coding is being developed to relate budgeting and accounting data for line item objects of expenditure, programs, organizations, and fund sources. Research was initiated to develop a universal coding to provide for a comparison of similar or identical activities. Work started to define and implement changes to the Controller's Fund Accounting System, and to the program cost accounting capabilities in the systems of eight large departments. Work has also begun to define an Institutions Accounting System, and a Standard Accounting System for those departments that do not have computer-

ized program cost accounting capability. The Department of Finance's Budget Preparation System will be modified, as the first system change, to provide for legislative tracking of the Budget Bill.

Proposed Accomplishments

In the budget year, CFIS will be installed and tested and will be receiving information from the State Controller's accounting system and the program cost accounting systems of eight large departments. The Federal Trust Fund will become operational and all Federal funds will be included in the Budget Bill. A new Governor's Budget and Budget Bill will be developed for 1981-82, with modifications to the Budget Preparation System. On-line access will be provided to the Budget Administration System.

The 1979-80 budget of \$3.7 million will continue to fund the authorized project staff of 35, provide funds to acquire CFIS terminals for the Legislature and a number of departments and provide funds to modify and develop departmental fiscal reporting systems.

DEPARTMENT OF FOOD AND AGRICULTURE

The Department of Food and Agriculture is responsible for promoting and protecting California agriculture in the interests of public health, safety and welfare.

Proposed Accomplishments

The 1979-80 budget proposes to add 20 work years and \$1,105,644 for the Environmental Monitoring and Worker Health and Safety Programs. These additions will be used to accelerate efforts to minimize the hazards to health and the environment resulting from the use of pesticides. Objectives will be achieved through expanded abilities to enhance the development and availability of biocontrol organisms, through an expanded integrated pest management program, and through the development of greater capabilities to monitor hazards pesticides levels in the environment.

DEPARTMENT OF INDUSTRIAL RELATIONS

The objective of the Department of Industrial Relations is to foster, promote and develop the welfare of California's wage earners, to improve their working conditions, and to advance their opportunities for profitable employment.

Current Accomplishments

Of 75 CAL/OSHA Consultation service positions established in 1978-79 and limited to June 30, 1979, fifty are proposed for permanent authorization in 1979-80 at a cost of \$1,553,743, of which 90% will be supported from federal funds and 10% from the General Fund.

The Operation Outreach program in the Division of Labor Standards Enforcement includes 28 positions in the current year that are limited to June 30, 1979. This program has proven successful in ferreting out employers in low wage industries who are in violation of the Labor Code, and on this basis permanent authorization of the 28 positions is proposed in 1979-80 at a General Fund cost of \$596,788.

The current year budget includes 59 positions for the Concentrated Enforcement program in the Division of Labor Standards Enforcement. These positions, which are supported from Title II funds through June 30, 1979, are proposed for permanent authorization in 1979-80 at a General Fund cost of \$1,113,877. This program has made significant progress toward eliminating "sweat shop conditions" in the garment, restaurant, and hotel industries, where illegal aliens are often employed.

Title II funds support 12 positions in the current year to enforce laws affecting construction contractors, including payment of wages, benefits, taxes, licensing, and maintenance of safety standards. Based on the demonstrated ability to achieve meaningful benefits for the workers of California, these 12 positions are proposed for permanent authorization in 1979-80 at a General Fund cost of \$248,502.

Proposed Accomplishments

In an effort to achieve greater economy in operations, the Department of Industrial Relations is eliminating 30 hearing reporter positions as a result of more efficient scheduling procedures and the increasing use of informal hearings which do not require the recordation of proceedings.

Chapter 1244/78 (AB 3413) requires the department to develop and maintain a hazardous substances information alert repository. One million dollars is budgeted for this purpose, one-half from the General Fund and one-half from federal funds. The repository will be developed by contract with the Department of Health Serv-

ices.

A total of 20 new positions and \$505,112 is budgeted to aid the Fair Employment Practices program in its efforts to ensure nondiscriminatory practices in employment and housing.

Two positions and \$962,730 is budgeted to implement on-line computer interface with the Teale Data Center to aid case tracking and calendaring for the Workers' Compensation Appeals Board and case tracking and collection of demographic data for the Division of Fair Employment Practices.

CALIFORNIA ARTS COUNCIL

The California Arts Council, established by Chapter 1192, Statutes of 1975, is charged with providing for the artistic needs of California's citizenry.

Proposed Accomplishments

In order to provide for artistic expression and increase cultural awareness in California, all grants programs of the California Arts Council are proposed to be increased. These increases will substantially improve access to cultural events for all citizens of this state. In order to implement this program an increase of 19 positions and over \$10 million is proposed.

BOARD OF CONTROL

The Board of Control considers and settles claims against the state; provides equitable allowances to state employees for travel and moving expenses; administers the merit award and the indemnification of private citizens programs.

Proposed Accomplishments

The 1979-80 budget for the Board of Control proposes an increase of 23 positions and \$416,489, most of which is for increased workload in two program areas.

The Local Mandated Costs Program proposes three new positions for a two-year limited term (to June 30, 1981) to process increased workload. The Victims of Crimes Program proposes 20 new positions for a two-year limited term (to June 30, 1981) to decrease the claims backlog and accommodate the workload growth. The limited term status of the positions allows for a complete review of these programs before permanent positions are added.

AUGMENTATION FOR EMPLOYEE COMPENSATION

The Employee Compensation budget is a vehicle for funding salary and benefit increases for all state employees.

Current Accomplishments

Although state salaries were frozen in the current year to provide maximum assistance to local governments impacted by the passage of Proposition 13, there were benefit increases.

Chapter 1180, Statutes of 1978, increased employer contributions for miscellaneous retirement members from 15.85% to 16.85%, at a total cost of \$31,400,000.

Chapter 844, Statutes of 1978, increased health benefit contributions from the average of 85% for employees and 65% for dependents to an average of 100% for employees and 90% for dependents, at a total cost of \$37,260,000.

The "meet and confer" approach to employee compensation issues was expanded to a good faith negotiating system by Chapter 744, Statutes of 1978. The determination of employee bargaining units is underway.

Proposed Accomplishments

Since bargaining units have not yet been established and negotiations have not taken place, no amounts for employee compensation increases are included in the 1979-80 Governor's Budget other than for judges, who are guaranteed a five percent pay increase pursuant to existing statute. Upon completion of the negotiations for Civil Service employees and in consideration of the President's Wage and Price Standards, amendments to the 1979-80 Financial Plan will be proposed to the Legislature for all employees other than judges.

When the 1979-80 financial plan is amended, in addition to the funds provided to the University of California for salary increases, the University will be given the authority to use, at its discretion, any savings in its normal operating budget resulting from economies of consolidation or elimination of activities in order to provide flexibility for salary increases beyond that specifically provided. Allowing the University to exercise this option at its discretion will permit the Regents to determine the relative priority of ongoing activities of the University in relation to the need for special salary adjustments for fac-

ulty and staff.

Other compensation improvements that are provided for in departmental budgets total \$1.4 billion. These include \$48.2 million for the approximately 40 percent of state employees who are eligible to receive merit salary adjustments and \$61 million for increases in the state's contributions to the Public Employees' Retirement System.

Expenditures in 1979-80 for currently authorized staff benefits (not including merit salary adjustments) for civil service and related employees will be approximately 30 percent of salaries and wages before any new salary increases or benefits are enacted. Additionally, the equivalent of 13 percent will be provided in the form of vacation, sick leave and holidays.

TAX RELIEF

Tax relief expenditures total nearly \$700 million in the budget year. The passage of Proposition 13 reduced expenditures for property tax relief programs by over fifty percent, the same level of relief provided to property owners. Expenditures for tax relief were over \$1.4 billion in the 1977-78 year.

Chapter 569, Statutes of 1978, provided for a \$115 million increase in tax relief for the budget year. This Statute expanded the Renters' Tax Relief Program to include welfare recipients, provided that the disabled, regardless of age, are eligible for the Senior Citizens' Property and Renters' Tax Assistance programs, and increased the benefits of the Senior Citizens' Renters' Tax Assistance Program.

The following is a discussion of selected tax relief programs:

Senior Citizens' Property Tax Assistance \$39,000,000

This program provides financial assistance for local property taxes paid by 375,000 low-income homeowners who are 62 years of age or older. Chapter 569, Statutes of 1978, expanded this program to include the disabled, regardless of age, at a cost of \$7 million. The decrease in property tax liabilities resulting from the passage of Proposition 13 reduced the program cost by over \$40 million in the budget year.

Senior Citizens' Property Tax Deferral Program \$12,000,000

This program allows senior citizens, 62 years of age or older with incomes of \$23,200 or less for calendar 1978 to completely defer payment of their property taxes on the home they occupy. For succeeding years, the income limit will be adjusted upward to reflect changes in the California Consumer Price Index.

The following table shows the costs of the Senior Citizens' Property Tax Deferral Program.

	1977-78 Actual	1978-79 Estimated	1979-80 Estimated
Costs:			
State Controller	\$160,603	\$338,087	\$355,599
Franchise Tax Board	197,000	60,000	60,000
Assistance Provided	12,700,000	10,000,000	12,000,000
Interest on Assistance ¹	400,000	1,700,000	2,700,000
Total Costs	\$13,457,603	\$12,098,087	\$15,115,599
Repayments of Assistance	\$152,459	\$2,000,000 ²	\$1,500,000 ²
Interest on Repayments	970	70,000	105,000
Sale of Property	-	50,000	165,000
Total Repayments	\$153,429	\$2,120,000	\$1,770,000
Net Annual Costs	\$13,304,174	\$9,978,087	13,345,599
Net Cumulative Costs	\$13,304,174	\$23,282,261	\$36,627,860
Properties Subject to Lien	9,900	11,500	13,000

¹ Interest cost determined by using average earning rates of Pooled Money Investment Account.

² Includes property tax assistance offsets to postponements of liens.

Senior Citizens Renters' Tax Assistance \$101,000,000

This program provides assistance to nearly 600,000 low-income renters, 62 years of age or older to offset a portion of local property taxes included in their rent. Chapter 569, Statutes of 1978, expanded the benefits; increased the income limit, adding about 250,000 new recipients; and included about 275,000 disabled, regardless of age, at an additional cost of \$94 million. Assistance ranges from 96 percent to 4 percent for eligible claimants with incomes up to \$12,000. The property tax equivalent was increased from \$220 to \$250 with a maximum payment of \$240.

The Legislative Mandate Program

(Changes and Accomplishments)

History

An early effort to limit rapidly increasing property taxes was the enactment of Chapter 1406, Statutes of 1972 (SB 90). That legislation established maximum property tax rates, which was intended to limit the amounts collected by local government and, at the same time, required the State to reimburse local government for the costs of any state-mandated programs. Initially, such reimbursement was limited to the costs of legislative acts enacted after January 1, 1973. However, cities, counties and special districts were also entitled to reimbursement of costs resulting from the issuance of executive regulations after that date; school districts were specifically excluded from that entitlement.

As the Legislature considered bills during the 1973-74 Session, it began to provide interpretations of which types of state actions constituted state mandated programs whose costs were to be reimbursed by the State. It did this by including policy statements in certain legislation indicating that such legislation did not qualify for reimbursement of its costs because it was outside the scope of the programs which the legislation previously committed the state to reimbursing. In addition, the Legislature also occasionally included language in bills stating that while a bill's costs were technically reimbursable, the bill would be exempted from the reimbursement requirements of SB 90.

In the years since 1972, a number of modifications to the original SB 90 have been enacted. These modifications have generally served to broaden the scope of activities which qualify for state reimbursement and to simplify the proc-

esses for obtaining that reimbursement. For example, school districts have been made eligible for reimbursement of costs incurred as the result of the issuance of executive regulations after January 1, 1978. The State Board of Control has been empowered to accept and arbitrate claims from local governments based on executive regulations. That authority has been expanded to include claims based on actions of the Legislature.

Operations

Since the institution of the reimbursement program in 1973 many bills have been enacted which have provided funds for local governmental entities for costs incurred because of state mandates. For these programs, the State Controller is responsible for developing parameters and guidelines for payment of claims against the specific Statutes. In the event that there are insufficient funds to pay all of the claims, additional funds are requested from the Legislature through an omnibus claims bill. It should be noted that the Department of Finance makes available to the Controller copies of the mandate cost estimates prepared by the Local Mandate Unit to insure that his office will have the benefit of as much information as possible relating to mandate policy and cost as considered by the Legislature.

After the passage of the original SB 90 legislation, the Legislature developed a series of disclaimers to limit the State's liability for costs incurred by local governmental entities in complying with mandates. The disclaimers, as originally utilized, were to declare legislative intent

that for a specified reason the State was not electing to reimburse a particular legislative enactment or program. These specified reasons, or disclaimers, became formalized as follows:

1. Court mandates
2. Federal mandates
3. Initiative enactment
4. Local requests
5. No new duties
6. Subsequent executive orders
7. Nonreimbursable revenue loss
8. Technical change
9. General legislative
10. No additional cost
11. Crimes and infractions
12. Cost-savings
13. Normal operating procedures
14. Self-financing authority
15. Minor cost
16. No first-year cost

However, the enactment of Chapter 1135, Statutes of 1977, significantly reduced the effectiveness of these disclaimers and now the Board of Control can accept virtually all claims regardless of whether there is a legislatively approved disclaimer. This law change has the net effect of denying the Legislature an opportunity to evaluate the fiscal and/or mandate aspects of a bill and make a determination of whether the State or Local Government should most appropriately pay for a particular piece of legislation.

Once the Board of Control has determined that a chaptered bill contains a state mandate, unless the Legislation contains specific instructions or describes precisely what the bill expects of local government, the Board of Control, by law, is required to conduct public hearings and adopt parameters and guidelines. The purpose of the parameters and guidelines is to enable both the Controller and the claimants to utilize common criteria for evaluating cost elements in the claims/payment process. Comments for the hearing are solicited from the claimants, Department of Finance, other interested or affected entities and the Board staff.

Problems and Issues

From the standpoint of local government, there is a continuing concern about the Board of Control and legislative action on mandated costs claimed through the Board of Control process. That is, a statute may impose a requirement on

local government without the fiscal resources (appropriation) to reimburse them to implement the requirement. Without those resources local government must utilize the claims process and hope that the Board of Control will declare that the statute mandates a duty and agrees, further, that costs have been incurred and are reimbursable by the State. The second hurdle in this process arises when the Board of Control sponsored claims bill is considered by the Legislature. There is no guarantee the claims will be approved.

Another concern of local government is the time elapsed between the point when costs are incurred and a warrant is received from the State. This time-frame may be as long as one and one-half years from the date of implementation to the receipt of the reimbursement.

Further, local government is also interested in the degree of detail and personnel time involved in the claims preparation, presentation and follow-up activities in the Board of Control process.

The State generally agrees with the problems identified by local government and, in addition, has recognized several other problems in connection with the administration of this program. These are:

1. There appears to be a lack of a defined process for evaluating the need to continue previously mandated activities, i.e., the absence of a "sunset provision" in mandated legislation.
2. The Board of Control, as a result of recent amendments to the SB 90 law, currently has the authority to review all local government claims for reimbursement whether there is or is not disclaimer language in the statute. The Legislature no longer has the ability to determine which level of government should bear the costs of a particular piece of legislation. There appears to be uncertainty regarding the State's liability to reimburse local government when mandated legislation contains legislative disclaimers of one kind or another.
3. The State is without the authority to recoup or offset savings or program reductions mandated on local government. For example, recent legislation transferred the mailing of election materials to voters from

local government to the Secretary of State. This shift created a savings to local government of approximately \$1.3 million. There is no way, under the SB 90 law, to reflect this windfall savings to local government as an offset against the State's costs.

4. Still another problem is legislation which, during its passage through the Legislature, is alleged to contain no mandate, to have no cost, to have offsetting cost/savings or otherwise to have no fiscal impact on local government, yet later the Board of Control determines the legislation contains a mandate and, perhaps, costs as well.

While there are a number of other problems which should be resolved to improve this program, one other major issue to be illustrated is the growth of the program since its inception and implementation in 1973. Expenditures have increased from \$3.2 million in 1973-74 to over an estimated \$84.8 million in 1979-80 with the potential of an additional \$27 million, for a total cost of approximately \$111.8 million in just six years. Many of these expenditures are of a continuing nature and, therefore, the costs will continue to increase over time. The rate of increase will be governed by future legislation and how the Legislature views the State/Local Govern-

ment relationship with respect to that legislation. One of the objectives of this presentation is to afford the Legislature an opportunity to be fully aware of the cumulative effect of mandate legislation on the fiscal resources of the State and Local Government. Further, this display will serve to point out the need for remedial legislation to correct some of these problems.

LEGISLATIVE MANDATES—1979-80 GOVERNOR'S BUDGET

The Legislative Mandate budget is presented separately for the first time in the annual Governor's Budget as a means of identifying on a cumulative basis, those mandated programs for which State funding is being provided. The budget is presented in two elements: first, those mandated programs which are reflected within the budgets of state agencies with administrative responsibility for the affected programs; and, second, those mandated programs which do not fall within the jurisdiction of any state agency. The latter presentation also includes a preliminary estimate of the potential cost to the State of programs approved for funding by the Board of Control but for which legislative approval has not yet been obtained.



State Construction Programs

(Changes and Accomplishments)

Capital outlay construction is divided into several programs of which the most encompassing is the State Building Program. This program includes proposed capital outlay requirements for publicly supported education, higher education, mental health, developmental services, health, corrections, and general office space. It also provides for meeting the requirements of several agencies, including the Department of Forestry, Department of Fish and Game, Department of Motor Vehicles, Department of the California Highway Patrol, State Highway Program, and the Department of General Services.

The sources from which the capital outlay program is funded are:

1. Current revenues and any accumulated balances in governmental cost funds including moneys collected in the form of taxes, license and permit fees, interest on investment, and similar items of income.
2. Proceeds from the sale of general obligation bonds secured by the "full faith and credit" of the state. Outstanding bonds of this kind include (a) State Construction Program bonds and (b) State Beach, Park, Recreational, and Historical Facilities bonds. The repayment of principal and interest on such indebtedness constitutes a preferred claim on the financial resources of the state. Within this classification falls a special category referred to as "self-liquidating" bonds. Bonds in this category are the California Water Resources Development bonds. In the case of this special grouping, such bonds although legally possessed by the characteristics of general obligation bonds are serviced from the revenues produced by the ventures or

projects financed in this manner.

3. Revenue bonds that are secured solely by the income derived from the use or operation of the facilities thus funded.
4. Trust certificates representing a form of capital financing which makes use of the large balances accumulated in trust accounts or funds of the state. Because such funds are dedicated to meet future obligations, sound fiscal management dictates the investment of the currently unneeded cash in these accounts and funds. One way of investing these moneys is to purchase trust certificates issued by the state for the construction of general purpose office buildings.
5. Funding for all education capital outlay is from three sources: (1) General Fund, (2) the Capital Outlay Fund for Public Higher Education, and (3) proceeds from the sale of Health Sciences Facilities Construction Program Bonds. Minor capital outlay projects for the Department of Education are to be funded from the General Fund. Capital outlay projects for the University of California, Hastings College of the Law, California State University and Colleges, the California Maritime Academy and the Community Colleges are to be funded from the Capital Outlay Fund for Public Higher Education (COFPHE). Health Sciences facilities other than acquisition of Sacramento Medical Center are to be funded from the additional proceeds of the Health Sciences Facilities Construction Program Bond Fund.

To provide a complete and comprehensive picture of the state's capital outlay program all

proposed projects are included in the capital outlay budget regardless of the source of financing.

Following the generally accepted principles of governmental accounting however, only expenditures from governmental cost funds are included in the budget totals. Governmental cost fund along with selected bond fund expenditures are included in the overall expenditure totals. Expenditures from bond proceeds and other forms of borrowing are reported as expenditures of the fiscal years in which the payments on principal and interest are made.

The *Department of Food and Agriculture 1979-80 Capital Outlay Program* provides \$1,582,500 for the construction of a Poultry and Livestock Diagnostic Laboratory in San Bernardino. This is a continuation of the project for which \$97,800 was included in the 1978-79 budget for planning and working drawings.

The *Wildlife Conservation Program*, as administered by the Department of Fish and Game and the Wildlife Conservation Board, provides for the protection, propagation, and management of the State's fish and wildlife resources. The State, Urban, and Coastal Park Bond Act, as approved by the voters in November, 1976, makes \$15,000,000 available to the Wildlife Conservation Board for acquisition and general development. In 1979-80 these funds will continue to be allocated for this expanded program. In addition the *Department of Fish and Game's* capital outlay budget includes \$4,000,000 which is mostly for modernization and expansion of fish hatcheries. Revenues from increased license fees have helped to overcome prior financial problems which precluded these projects in recent years.

The *Department of Parks and Recreation's* Acquisition and Development Program reflects the continuing effort to meet California's recreational needs. The 1979-80 budget for this program includes \$17,550,000 for acquisition of new lands for the State Park System. These projects will be funded from the Collier Park Preservation Fund, the Park and Recreation Revolving Fund, the Off Highway Vehicle Fund, and the State Urban and Coastal Park Bond Fund.

The 1979-80 budget for facilities development includes \$1,998,400 for minor capital outlay projects and \$268,350 for working drawings for day use facilities at Candlestick Point State Rec-

reation Area. No other capital outlay funds are budgeted in this program in order to provide an opportunity to reassess the type and quantity of development which should be undertaken in order to keep ongoing operating costs to a minimum level.

The *Division of Exposition and State Fair's Construction Program* includes \$525,000 for various minor improvements. Consideration of further major construction projects await the adoption of the program and facilities master plan currently being formulated.

The *California Water Facilities Program* reflects the funding of the State Water Project as it enters its 18th year. Construction work for those facilities necessary for the initial deliveries of water in Northern California, the San Francisco Bay area, the San Joaquin Valley and southern California are operationally complete. However, there is still considerable on-going planning, design, and construction activities for correcting deficiencies uncovered during operational testing, facilities phasing, and power supply. The major emphasis during 1979-80 will be on obtaining additional power sources for the Project, particularly from geothermal and coal resources.

The *Department of the Youth Authority's Capital Outlay Program* of \$2,253,900 for the 1979-80 fiscal year covers a number of priority projects, including funds for preliminary planning and working drawings for a new Infirmary and a Vocational Education Shop at Preston School of Industry. The Department's 1979-80 Capital Outlay Program also provides \$455,500 for the replacement of the security sound systems at various Youth Authority Institutions.

The *Department of Corrections* is experiencing continued population growth. It is imperative to move ahead with the process of planning and construction of new correctional institutions to provide sufficient capacity to meet this need. Chapter 789, Statutes of 1978 (SB 1342) appropriated \$7.6 million for preliminary planning for maximum security facilities and other specified purposes. However, in order to maintain the momentum, the Department's Capital Outlay Program for fiscal year 1979-80 includes \$100,000,000 for the next phase of planning, construction and equipping new facilities. An additional \$3,196,206 is also provided in the Department's 1979-80 program to cover a number

of priority projects including security renovation projects at San Quentin State Prison and Deuel Vocational Institution, Tracy.

The *Department of Motor Vehicles Capital Outlay Program* of \$4,102,750 for the 1979-80 fiscal year proposes construction funds for office buildings at Compton, Oroville, Davis, Vallejo, and Victorville.

The *Department of the California Highway Patrol Capital Outlay Program* of \$3,208,146 for the 1979-80 fiscal year proposes construction funds for area offices at San Juan Capistrano, Riverside, and Santa Cruz; site acquisition funds for an area office at Hollister-Gilroy; and funds to purchase leased facilities at Chico, Banning, and Mojave.

The *Department of General Services 1979-80 Capital Outlay Program* proposes total expenditures of over \$38.3 million of which \$34.1 million is for the continuation of new State building projects originally proposed in the 1978-79 budget for which funds were reserved. These buildings are: Equipment for site 1A and construction of sites 1-C and 3 in Sacramento, planning for Sacramento sites 1-D, 4 and 5, working drawings for Sacramento site 6 and Van Nuys, and land acquisition and planning for a new building in Oakland.

Also included are new funds in the amount of \$4.2 million for a number of projects of which the more significant are: the construction phase of the Gasification Technology Project at the Sacramento central heating and cooling plant and the design, construction and operation of two peripheral parking sites in Sacramento.

The *Employment Development Department Capital Outlay Program* for 1979-80 represents a continuation of construction of field offices for departmental activities, and includes ten projects consisting of working drawings, site acquisition, general improvements, and planning funds. The total cost of \$3,485,600 for these projects will be recovered by the fund from which they are financed by monthly payments from federal sources.

The *Department of Developmental Services' Capital Outlay Program* of \$52,935,432 for the current year includes a \$6.2 million deficiency for fire and life safety and environmental im-

provement efforts. In order to forestall the loss of Federal financial participation under Title XVIII and XIX in excess of \$1 million monthly, the Director of the Department of Finance authorized a loan from the Emergency Fund of \$820,000 to the Department to provide that clients residing in the state hospitals in 1982 be in code-conforming buildings. In fiscal year 1978-79, deficiency legislation in the amount of \$6,203,893 will be supported to repay the Emergency Fund loan, fund preliminary plans for an additional 33 patient-occupied buildings in the state hospitals, and provide for temporary building while construction is in process.

The budget year program of \$43,812,490 includes a number of high priority projects in the state hospitals. The budget includes \$39,226,563 for construction of the additional 33 patient occupied buildings and construction and cost updates for projects previously budgeted for fire and life safety and environmental improvements. In total, this amount coupled with amounts previously budgeted for fire and life safety and environmental improvements represents a commitment of approximately \$95 million. Other major capital outlay expenditures in the amount of \$3,620,625 are proposed for air conditioning, and upgrading electrical distribution systems in several state hospitals; improving water service at Camarillo, alterations to the laundry at Fairview, replacement of hot water lines at Napa, and elevator replacement at Sonoma. Minor capital outlay expenditures of \$965,302 are included for various projects in each state hospital.

The *Department of Mental Health's Capital Outlay Program* of \$1,568,808 includes funds for a security alerting system (Phase II) and air conditioning at Atascadero State Hospital; replacement of boilers and air conditioning at Metropolitan State Hospital; and \$143,008 for various minor capital outlay projects.

The *Department of Health Services' Capital Outlay Program* includes \$965,874 for several projects at the Berkeley Public Health Building and miscellaneous statewide office alterations. These projects include autoclave replacement, remodeling, modernizing elevators, restrooms and minor capital outlay.

Tax Expenditures

It has only been in the last 10 years that attention has been given to tax expenditures. The California Legislature recognized by enactment of Chapter 1762 in 1971 that the State budget did not provide a complete accounting of total expenditures. Chapter 575, Statutes of 1976, requires the Department of Finance to prepare a tax expenditure report to be included in the Governor's Budget for each fiscal year beginning in an odd-numbered year. At the federal level, the Congressional Budget Act of 1974 required that tax expenditures be a part of the budget, beginning in fiscal year 1976.

In recent years the public has become increasingly concerned about the level of public spending, as evidenced by the current tax limitation movement. However, there is little public awareness of the magnitude and purpose of tax expenditures, which are essentially equivalent to direct expenditures. This report estimates that California tax expenditures exceed \$6.6 billion. In addition there are \$2.7 billion of local property and sales tax expenditures. To put these figures into perspective, State tax expenditures are equal to 36 percent of State revenues and property tax expenditures represent more than 40 percent of local property taxes.

Tax expenditures are revenue losses resulting from provisions of the tax laws that provide special or selective tax relief to certain categories of taxpayers. Such revenue losses are called tax expenditures because they are very much like payments made by government except that they are made through a reduction in taxes rather than through the legislative appropriation process.

For example, if a person in the ten-percent state income tax bracket contributes \$1,000 to charity, then the State income tax is reduced by \$100. Under the current procedure, the taxpayer chooses the recipient of the contribution. Instead of allowing this deduction, the State could collect the \$100 in tax and then spend the \$100 for a program of its own choosing—e.g., tax relief.

Tax expenditures provide relief in the following manner:

1. Special exclusions, exemptions and deductions, which reduce the amount of taxable income and therefore result in a lower amount of tax. For example, excluding municipal bond interest from the income tax, exempting the sales of candy from the sales tax, or allowing a deduction for bad debts in the bank and corporation tax.
2. Preferential rates, which reduce taxes by providing a lower tax rate on similar activities. For example, the one-half of one percent insurance tax rate that is applied to premiums on annuities whereas the rate on all other premiums is 2.35 percent.
3. Special credits, which are subtracted from the actual taxes due. For example, the income tax credit allowed for solar energy devices.
4. Deferral of tax, which generally results from allowing, in the current year, deductions that are properly attributable to a future year. For example, accelerated depreciation.

The tax relief provided by tax expenditures is

generally available to any taxpayer who meets the requirement of the tax law. It is similar to an expenditure item in the budget. However, with tax expenditures the amount expended is usually not subject to any annual review or limit.

Levels of Tax Expenditures

Tax expenditures frequently have been enacted to: (1) enhance the business climate, such as the 50 percent exemption of inventories from the property tax; (2) provide tax relief, such as exempting low-income persons from income taxes; (3) provide equal treatment for certain kinds of property, such as taxing sport fishing boats in the same manner as commercial fishing boats; (4) provide a relatively low tax rate to allow an infant industry to flourish, such as the one-cent per gallon tax on wine; (5) expand an exemption already granted, such as extending the food exemption to candy; or (6) conform with federal law, such as the retirement credit for the elderly.

Unlike legislative appropriations, a tax expenditure is usually not reviewed unless (1) it has received unfavorable publicity, as with the oil depletion allowance; (2) the Federal law has been changed; or (3) the law enacting the tax expenditure has a provision that causes the tax expenditure to expire on a given date or event.

According to the study on tax expenditures prepared for the Commission on Government Reform, there are over 200 identifiable tax expenditures in the California State and local structure. We estimate that these tax expenditures will total \$9.3 billion in 1979-80, or approximately one-third of all tax receipts.

Tax expenditure estimates cannot be simply added together to form totals for functional areas or a grand total. In some cases, the revenue gain resulting from the deletion of two tax expenditure items would be greater than the sum of the individual estimates. For example, if interest income from State and local government securities were made taxable and capital gains were taxed at ordinary rates, many individuals would be pushed into higher tax brackets than if just one of these sources of income became fully taxable; the combined effect on revenue would be greater than the sum of the two separate estimates.

In other cases, the revenue gain from the deletion of two items would be smaller than the sum of the individual estimates. If the deductibility of

mortgage interest payments and homeowner property taxes were both repealed, and the standard deduction unchanged, many individuals who now itemize their deductions for income tax purposes would opt for the standard deduction, thus limiting the revenue gain. In general, elimination of multiple items that are personal deductions would increase revenues by less than the simple sum of the revenue gains from eliminating each item measured separately, since many taxpayers would switch to the standard deduction. Conversely, elimination of multiple items that are exclusions from adjusted gross income would increase revenues by more than the sum of the individual gains as taxpayers would be pushed into higher tax brackets. Where tax expenditures for both individuals and corporations result from the same tax code provision, the two estimates may appropriately be added together.

The Legislature should review all existing tax expenditures in order to identify the beneficiary, and to determine if the original objectives are still deserving of the subsidy. It should be recognized that tax expenditures are subsidies granted to a special category of taxpayers and are financed by all other taxpayers. If all personal income tax expenditures were repealed, then the resultant revenue gain would allow personal income tax rates to be reduced by more than half. If all property tax exemptions were repealed, property taxes could be reduced by at least 40 percent.

1978 Legislation

During 1978, tax expenditures were enacted in the personal income, inheritance, sales, horse racing, and bank and corporation taxes. These laws are expected to reduce State revenue by almost \$710 million in 1978-79 and \$72 million in 1979-80. The largest of these, Chapter 569, quadrupled the personal credit for the 1978 income year, increased personal credits and the standard deduction by the increase in inflation, provided for a tax credit for the elderly and allowed persons who sell their homes a one-time exclusion from gross income of up to \$100,000 of the gain from the sale. Chapter 388 excluded gifts made before January 1, 1977 in the computation of inheritance taxes and is expected to reduce 1979-80 revenue by \$5 million. Chapter 1159 expanded the basis for the solar energy

devices income tax credit at a cost of \$1 million annually. Chapters 20 and 129 provided preferential tax rates to smaller horse racing meetings at a cost of \$825,000 annually.

Various minor exemptions were enacted to the sales tax law. These included sales made by parent-teacher associations, vitamins sold by chiropractors, Medic-Alert tags, works of art sold to certain museums, and materials needed to convert vehicles for the handicapped.

A summary of the levels of identifiable tax expenditures by major tax is shown in the following table.

IDENTIFIABLE TAX EXPENDITURES 1979-80		(In Millions)
State tax expenditures:		
Personal income taxes	\$3,838	
Retail sales and use taxes	1,835	
Inheritance Tax	660	
Bank and corporation tax	152	
Motor vehicle fuel taxes	80	
Insurance tax	40	
Horse racing	5	
Total State tax expenditures	\$6,610	
Local tax expenditures:		
Property tax	\$2,144	
Sales tax	514	
Total local tax expenditures	\$2,658	
TOTAL	\$9,268	

Property Tax

The passage of Proposition 13, which reduced local tax revenue by approximately \$7 billion in 1978-79, makes the study of property tax expenditures particularly appropriate at this time. Proposition 13 reduced receipts of this tax by over 50 percent, and this reduction should be considered by the Legislature in the evaluation of existing property tax expenditures. In light of the low property tax rates and local funding needs, the legislature may want to determine if some of them are still appropriate.

The property tax is an ad valorem tax based on the assessed value of property as of March 1 and is the largest source of revenue for local government in California. Property is defined as property capable of ownership whether real, personal, tangible or intangible. The State Board of Equalization assesses property owned by public utilities and sets standards by which local governments assess all other property. The tax liability is determined by applying the one-percent tax rate prescribed by Section 1A, Article XIII-A, plus the rate needed to pay interest and re-

demption charges of any indebtedness approved by the voters before June 7, 1978 to the base year value adjusted annually by an inflation rate not to exceed 2%.

Originally, property taxation was based on the assumption that a physical stock of wealth was the most equitable measure of ability to pay a tax. However, as the economic system developed, other measures of ability to pay, such as income, expenditures, and intangible assets (stocks, bonds, etc.) became more important. At the same time, the establishment of long-term mortgages and installment purchases (allowing other than the very wealthy to own property) made ownership of tangible property a less precise measure of ability to pay. Many exclusions, exemptions, and preferential rates have been adopted to reflect these changes.

The Constitution provides that all real property exemptions must be made by constitutional, rather than statutory, amendment. The following highlights some constitutional changes that illustrate this.

In 1894, fruit and nut trees under four years of age, and grapevines under three years old were exempted. Church property was first explicitly exempted in 1900. Insurance companies' personal property was exempted when they were placed under an in-lieu tax structure in 1910. The taxation of intangibles under the general property tax was abandoned when the Constitution was amended in 1924 to give the Legislature authority to "provide for the taxation of intangibles in a manner, at a rate, or in proportion to value different from other property." In 1944, the "welfare exemption" was added to the Constitution. This provision allows the Legislature to fully or partially exempt property used for religious, hospital or charitable purposes if it is owned and operated by a nonprofit organization. Legislation enacted in 1945 expanded the exemption to include property used for scientific purposes. Today the exemption is extensively used, and has been interpreted by the courts to cover a variety of uses.

Recent constitutional changes have concentrated on providing for a value standard other than full cash value rather than directly exempting items from the base. In 1960, 1966, and 1972, the State adopted provisions which restrict the factors to be used in assessing the value of golf courses, open-space lands, and owner-occupied

single-family dwellings. In contrast, a 1968 constitutional amendment was adopted which granted homeowners an exemption of up to \$750 of their assessed value. In 1972, the people extended the homeowner's exemption to \$1,750 of assessed value.

In June 1978, the voters, in adopting Proposition 13, placed a limit on the tax rate that could be used and restricted the amount of increase by which the assessed value of a property could increase unless a change of ownership occurred. In November 1978, Proposition 13 was amended to allow real property reconstructed after a disaster, as declared by the Governor, not to be considered as newly constructed for property tax purposes if the fair market value of such property, as reconstructed, is comparable to its fair market value prior to reconstruction. The Legislature also excluded certain transactions from the definition of a change in ownership, such as interspousal transfers.

The following have been identified as property tax expenditures.

PROPERTY TAX EXPENDITURES

1979-80
Cost

Government-owned property	\$656,000,000
Household furnishings	400,000,000
The homeowners' exemption of \$7,000 of full value	354,000,000
Business inventories (50 percent exempt) reported on business property statement	238,000,000
Bonds (and intangibles)	200,000,000
Property used exclusively for religious, hospital, scientific, or charitable purposes	79,000,000
Property used exclusively for public schools.	66,000,000
Open-space property.	50,000,000
Church property	31,000,000
Colleges.....	23,000,000
Computer software	10,000,000
Livestock.	6,000,000
Student organization personal property	5,700,000
Ground time exemption for air carriers.	3,550,000
Aircraft owned by U.S., State and political subdivision or foreign government.	3,000,000
Vessels, over 50 tons, or vessels used exclusively in commercial fishing.	3,000,000
Disabled veterans' residence exemption of \$60,000 of full value	2,660,000
Aircraft being repaired.	2,000,000
Baled cotton.	2,000,000
Racehorses, foals.	2,000,000
Movie film.....	1,500,000
California Academy of Sciences, School of Mechanical Arts, Huntington Library and Art Gallery, and the Cogswell Polytechnic College.	1,000,000
Cemeteries	1,000,000
Fruit, nut trees under four years, and grapevines under three years of age or held for planting.	1,000,000
Growing crops, including turf grass.	1,000,000
Vessels, \$400 market value or less.	1,000,000
Veteran's exemption on property in the amount of \$1,000 for a single veteran who owns property valued at less than \$5,000 or for a married veteran with property less than \$10,000.	379,000

Veterans' organizations property	20,000
Wine and brandy.	15,000
Business records.	7,000
Blind vending stand operator, does not apply to cafeterias. Exempts first \$1,500 of inventory.	N/A
Blood and human body parts.	N/A
Civil Air Patrol, personal property only.	N/A
Documented vessels.	N/A
Goods in interstate or foreign commerce.	N/A
Historic property.	N/A
Livestock, raised by nonprofit youth organization	N/A
Personal property owned or leased by educational TV and FM stations.	N/A
Property brought to this State for exhibition at a fair or exposition	N/A
Property used for free public libraries and free museums is exempt.	N/A
Seed potatoes held for planting.	N/A
Timber.	N/A
Vessels under construction.	N/A
Works of art made available for display in a publicly-owned gallery or museum	N/A
Total	\$2,143,831,000

Considerations

Since tax expenditures are subsidies provided to certain categories of taxpayers by all the taxpayers, it is desirable that the public should obtain a benefit from the recipient wherever reasonable. Simply stated, a public subsidy should result in a public benefit. This principle was incorporated last year by Chapter 1019 which exempted from the sales tax works of art purchased by museums, provided the museum allows the public free admission to all or part of its exhibits for a stipulated period of time. Thus, the public, in providing the sales tax exemption, may view that property without charge in exchange for the exemption. A similar provision is contained in the property tax law which provides that property used exclusively for the preservation of native plants or animals, or open-space lands used solely for the recreation and enjoyment of scenic beauty, is exempt from property tax provided it is open to the public. In this context, consideration might be given to the requirement that the beneficiary of a charitable bequest be located in this State in order to obtain a reduction in State taxes.

Some tax expenditures in the property tax which could be considered for amendment to provide a public benefit are:

Exempt works of art from the property tax if displayed without an admission charge in California.

Allow some free admission to exhibits brought into the State as a condition of exemption.

Require all hospitals to maintain and staff emergency facilities as a condition of receiving the tax exemption.

Require tax exempt schools and colleges to make available, under reasonable conditions, some of their facilities such as meeting rooms for community organizations or library access to local residents.

Disallow property tax exemptions to organizations, other than religious or ethnic, that practice discrimination against a segment of the population such as the handicapped or elderly.

Consideration might also be given by the Legislature to imposing a fee on all exempt improved property to pay for some of the services provided to that property. This fee could be based on the amount of exempt square footage or other nonvaluation measure, and could be applied against State property as well as other property.

Sunset Provisions

Programs that include a termination date are said to contain a "sunset provision." Sunset provisions are usually enacted to give the Legislature time for study and to determine if it is desirable to continue the program. Frequently a bill will receive the necessary votes for passage only after a time limit is added to the measure.

Much has been written about putting time limits on certain tax expenditure provisions so that the program could be evaluated. We believe that this review process should be realistic and follow an accepted schedule. The sunset concept calls for a termination of the program unless it

is affirmatively reenacted. The purpose of this requirement is to compel a review of each program. Part of the review process should contain a requirement that the matter be heard by a legislative interim committee. The studies that have been made for the Legislature in conjunction with sunset provisions have been prepared by the Office of the Legislative Analyst. Quite frequently the data required to prepare an analysis of the economic impact and cost of a particular exemption are unavailable and the resultant study is inconclusive. In the absence of any information, the Legislature has frequently reenacted the exemption without another sunset provision rather than direct a definitive study. We recommend that every study should include a firm recommendation as to continuation or curtailment of the program.

Another approach to putting a time limit on tax expenditure provisions might be to put a dollar limit on it. For example, Chapter 1082, Statutes of 1977, which provided the solar energy tax credit, is scheduled to expire after the 1980 income year. At the time that this bill was considered, it was estimated that it would result in a \$90 million revenue loss during the life of the bill. The Legislature could have terminated the credit in the year that it would be concluded that the \$90 million cost would have been reached. This would have the advantage of putting an absolute limit on the amount of cost the State would be willing to assume for a particular program. If it were believed, as in this case, that it would take a \$90 million subsidy to get this industry started, then it should not matter whether the \$90 million cost occurs in one year or in ten years.

State Tax Expenditures

The following table summarizes the 1979-80 cost of state tax expenditures which have been identified. Estimates were made on each tax expenditure individually and no allowance was made for their interaction. A variety of data sources were used in order to prepare estimates of these costs.

Estimated Annual Cost (In millions)		
Sales and Use Tax		
	State	Local
Food		
To be consumed at home.....	\$800	\$224
Candy.....	45	13
Vending machines—33% provision	12	3
Gas, electricity, and water.....	525	147
Vessels and aircraft.....	200	56
Cargo and returnable containers.....	110	31
Prescription medicines	75	21
Newspapers and periodicals.....	26	8
Leases of motion pictures	20	6
Option to pay on cost rather than rental receipts	13	4
Sales by charitable organizations	2	0.5
Master tapes	2	0.5
Vending machine operators	2	0.5
Monetized bullion.....	1	—
Optometrists and podiatrists	1	—
Hot food sold to airlines	1	—
Total.....	\$1,835	\$514.5

Costs not available—Sales to U.S. government, sales to banks, common carriers, out-of-state contractors, printing materials, certain meals, property loaned to educational institutions and occasional sales.

Bank and Corporation Tax

	State
Exploration and development expenses	\$40
Accelerated depreciation.....	35
Research and experimental expenses	20
Exempt corporations (from minimum tax only)	13
Charitable contributions	10
Solar energy devices	10
Depreciation of low-income rental housing	6
Exemption from preference tax	6
Percentage depletion	5
Bad debt reserves	4
Certain agriculture costs.....	2
Pollution equipment	1
Total	\$152

Costs not available—Cooperatives, lessee improvements; foreign sea or air carriers; periodical circulation expenses; deferral or organization expenses; certain dividends; real estate investment trusts; consolidated filing; installment sales; trademark expenses; life insurance proceeds.

Personal Income Tax*State*

Interest expense	\$735
Personal and dependent credit	450
Property, sales, and vehicle taxes	370
Capital gains exclusion	350
Charitable contributions	215
Trade & business expense, union dues and miscellaneous	195
Employer contributions to pension plans	190
Medical expenses	130
Head of household status	115
Employer contributions to health plans	115
Employee business expense	97
Standard deduction	90
Income averaging	75
Social Security Income	58
Capital gains on death	50
Interest on government bonds	44
Expensing of certain agricultural costs	38
Compensation for injuries or sickness	30
Low income credit	30
Exclusion of \$100,000 of gain from sale of home	25
Individual retirement accounts & self employed retirement accounts	24
Casualty losses	19
Accelerated depreciation	16
Taxes paid to another state	15
Solar energy device/credits	15
Professional corporations	12
Meals & lodging furnished by employer	9
Moving expense	8
Scholarships & fellowships	5
Exploration & development costs	4
Percentage depletion	3
Timber valuation for capital gains	3
Military pay exclusion	3
Total	\$3,538

Additional items for which costs are not available or are of less significance include: small business first-year depreciation; periodical circulation expenses; research and experimental expenses; trademark expenses; exemption from preference tax; pollution equipment; rental value of parsonages; depreciation of child care facilities; child support and alimony; payments; sale of residence; certain deferred compensation; depreciation of low-income rental housing; political contributions; income splitting for surviving spouse; and employee death benefits.

Horseracing Tax*State*

Preferential rates	3
Preferential breakage treatment	2
Total	5

Gift Tax

Cost not available—Preferential rates to class A and B beneficiaries (those related to donor); community property; charitable contributions; specific exemptions; annual exemption; intangible property.

Inheritance Tax*State*

Preferential rates: class A and B beneficiaries	\$315
Specific exemptions	235
Charitable contributions	100
Life insurance exclusion	10
Total	\$660

Cost not available—Public pensions; armed services; war risk insurance; nonresident intangible property; open-space land valuation; powers of appointment.

Insurance Tax*State*

Nonprofit hospital service plans	\$27
Pensions and profit-sharing	12
Fraternal benefit societies	1
Total	\$40

Alcoholic Beverage Taxes

Cost not available—Industrial spirits and wine; distilled spirits used in food products; sales to government agencies for scientific uses.

Motor Vehicle Fuel Taxes*State*

Aircraft uses, primarily commercial	\$45
Sales to military	35
Total	\$80

Cost not available—Rapid transit systems.

Motor Vehicle Fees

Cost not available—Government vehicles; local passenger common carriers; privately owned schoolbuses.

Revenue Estimates

THE NATIONAL OUTLOOK

The Nation's economy performed relatively well during 1978, with a level of activity on balance only slightly below the forecast made at this time last year. After a somewhat slow start in the first quarter, which was adversely affected by severe winter conditions in the northeast and the coal strike, activity picked up strongly during the second and third quarters. It is now estimated that real growth will amount to 3.9 percent for the year, about in line with the historical average.

Despite this performance, a number of severe problems arose which make forecasting for 1979 particularly difficult. The rate of inflation accelerated early in the year and for some months reached the double-digit level. As a result, monetary policy was tightened considerably, leading to a rapid rise in interest rates. Despite these developments, the underlying strength of the economy led to continued substantial increases in industrial production, employment, incomes and key sectors such as housing.

Projections for real economic activity in 1979 vary widely. In general, they fall within a range of a 1 percent increase for real gross national product to a high of approximately 3½ percent. This diversity in opinion arises in large part from the fact that the economy appears to be in a period of transition at the present time. It may be argued, on monetarist grounds, that high interest rates will lead to a sharp slowdown in activity by mid-1979, with a strong possibility of recession (two consecutive quarters of decline in real GNP). On the other hand, continued increases in key economic indicators are cited to support forecasts of further expansion at rates between 2½ and 3½ percent. Most forecasters are taking a position between these two extremes with projections in the 2 percent area. These projections, in effect, assume that national policies will lead to what is often referred to as a "soft landing." Under this scenario, federal fiscal and monetary policies would be successful in

slowing the rate of growth in economic activity sufficiently to curtail inflationary pressures, while avoiding an actual downturn for more than one quarter. The projections of the Department of Finance have taken this middle ground as the most reasonable position possible at the moment.

There are a number of factors to support a forecast of real growth at the higher end of the range—approximately 3 percent for this year. The traditional indicators of recession, which frequently begin to soften or move lower sometime before a peak in economic activity, have yet to show signs of deterioration. Employment gains in the goods-producing industries, for instance, have been substantial with only a minor slowing during the third quarter of 1978. Incomes have increased steadily, supporting continued strong gains in retail sales. There had been no problem with disintermediation, or the net withdrawal of funds from savings institutions, as of the end of last year. This factor is particularly important for the housing industry. To some extent, furthermore, the acceptance of the variable rate mortgage, or VRM, has sustained demand even at the current relatively high level of interest rates for home mortgages.

On the supply side, industrial production has increased steadily in recent months. In the past, production levels have tended to stabilize for a considerable period of time before a downturn. There does not, however, appear to be any severe inventory imbalance which would suggest the potential for a major inventory reduction with accompanying cutbacks in production and employment. The situation with respect to investment is also favorable. In prior recovery and expansion periods, there has been a major upsurge in real investment activity which has added substantially to capacity. During the most recent expansion phase, investment gains have been relatively modest. As a result, there has been no large increase in capacity which would support the forecast of a cutback in investment

until such new capacity could be absorbed.

Perhaps the most important issue concerns monetary policy and interest rates. High levels of interest rates, accompanied by intentional or unintentional credit restrictions, have traditionally stunted economic growth. The situation in the current cycle is somewhat different, as interest rates have moved up from a relatively high level. The impact of high rates may be somewhat mitigated, therefore—a sharp contrast to the negative impact rate increases had four years ago coming off a much lower interest rate structure. Furthermore, corporate liquidity is in a better situation today than during the last recession. This factor, coupled with anticipated lower borrowing requirements than existed several years ago for State and local governments, suggests that monetary resources will be available for sustained levels of spending.

Interest rates are in the forefront of most no-growth, or recession, scenarios. It is argued that with the prime rate at approximately 12 percent, there will be a substantial credit crunch and slowdown of activity in key sectors such as housing. This will lead to cutbacks in all areas of the economy, with declining employment and slow growth in income. Lower forecasts also assume that the Federal Reserve System will continue to contract or restrain expansion of the money supply until inflationary pressures can be brought down substantially from recent levels. It is also pointed out that real wages and salaries per employee are falling as inflation accelerates, which may curtail consumer spending. To date, only auto sales have shown any signs of moderation, easing slightly from exceptionally high levels. Other areas, however, continue to post significant gains. To the extent that the acceptance of higher debt levels has buoyed spending, any widespread layoffs could contribute to a general concern about job stability, and thereby lead to efforts to reduce obligations by cutting back sharply on nonessential consumption.

Finally, the length of the current expansion must be taken into consideration. As of December 1978, the United States had experienced 45 months of growth since the last recession trough. This expansion is long by historical experience, yet there are instances in which an expansion has run for a considerably longer period of time, the most notable being the 106-month period between February 1961 and De-

cember 1969.

In summary, it is possible to substantiate alternative forecasts: a recession, lasting from six to eight months; or continuation of the current expansion with perhaps one quarter of zero or negative real growth. The latter would be similar to that which occurred during the 1967 first quarter mini-recession.

The Department of Finance forecast for 1979 is for growth in real GNP of 2.1 percent. Personal consumption expenditures are expected to be weak for much of the year, and only moderate investment gains are anticipated. Real growth in the government sector will be reduced because of intensified efforts both to reduce the size of the federal deficit, and to curtail the rapid growth in State and local spending in many areas of the country. Interest rates, expected to peak during the first quarter this year, will impact most noticeably on housing activity; 1,750,000 housing units have been forecast for the year, compared to 1,970,000 in 1978.

Employment gains will be slight during the first half of the year and will average only 2 percent for 1979 overall. Personal income growth will slow to 10.4 percent.

The largest unknowns relate to the trend in interest rates and consumer prices. It is likely that interest rates will peak about the end of the first quarter. At that point, however, rates should be sufficiently high to deter unnecessary demands for funds, and therefore restrain activity in such critical sectors as investment, housing and major consumer durable purchases. Such developments could be expected to lead to gradual moderation in the rate of expansion of the consumer price index, and thereby encourage an easier monetary policy. This would set the stage for a resumption of growth in economic activity during the latter part of 1979.

The issue of consumer prices is tied to the President's recent guidelines announcement. There is considerable concern about the potential effectiveness of the guidelines, which would basically limit price increases to approximately $5\frac{3}{4}$ percent and wage gains to 7 percent. A number of modifications to the guidelines have been announced in recent weeks, suggesting that there will be room for adjustments above these levels in various instances. On the other hand, several key sectors of the economy appear likely to adhere to the guidelines, which will increase

the chances of the policy being effective in tempering, if not substantially reducing, inflationary pressures.

The \$18.7 billion tax cut enacted late last year will have a relatively minor impact on the economy. Approximately \$12.7 billion of the tax reduction will accrue to individuals starting in January of this year. A cut of this magnitude will not greatly stimulate consumer spending, particularly for the critical durable goods industry. Rather, it will offset the effect of higher social security taxes. Automobile sales, for instance, are expected to drop to 10.4 million units, down 8 percent from the 11.3 million achieved in 1978. Continuing strength in vans and small trucks, however, may counteract some of this apparent weakness for the industry. Consumption of services, in contrast, will continue to grow, although at a rate somewhat below that of 1978. Spending on nondurables will be determined in large part by the trend in food prices, which are expected to be up approximately 6 to 7 percent for 1979. An increase of $7\frac{1}{2}$ percent during the year was assumed in OPEC oil prices, which will raise the cost of both gasoline and fuel oil.^a Gradual decontrol of the domestic producing sector will also raise prices over time. While President Carter has the authority to decontrol petroleum prices entirely as of mid-1979, such an action would negate attempted control of inflation through the guidelines policies. This possibility has therefore been discounted in the present forecast.

Corporate profits, reflecting a general slowing in activity, are expected to amount to \$209 billion, an increase of 4 percent from the 1978 level.

The problems of the dollar overseas will continue during the coming year. While actions taken during the fourth quarter 1978 to strengthen the dollar were moderately successful, some further decline in value may still occur. This will have the effect of increasing import prices, and will thereby be inflationary to the extent that imported goods continue in high demand. The U.S. economy is in a strong position vis-a-vis most other nations, however. Furthermore, improvement of various European economies along with the developing price advantage of U.S. products may stimulate exports. While international concerns about the dollar continue, therefore, it is not anticipated that the depreciation of the dollar will lead to a sharp downturn

in economic activity in this country.

THE CALIFORNIA FORECAST

The California economy is expected to fare better than that of the nation, whether or not a recession, or growth pause, occurs this year. Much of this strength must be attributed to the exceptional performance in California during 1978. Wage and salary employment, for instance, was up by $7\frac{1}{2}$ percent during the year, with strong gains in every major sector except government and mining. Largely as a result of this, personal income rose by 14 percent for the year, with a gain of nearly 15 percent in the important wage and salary component. There is inadequate information available to explain this phenomenal growth, although various factors may be suggested. There are indications, for instance, that the rate of net migration to California accelerated between 1977 and 1978, with a significant number of individuals moving to the State to take jobs secured while out of state. There are also reasons to suspect an increase in the relative proportion of part-time workers who may, to a large extent, be the second or even third worker in a family. It is also probable that hiring by relatively small firms gained momentum on a broad scale. The possibility of new business location in the State at a higher-than-usual pace may also be considered. For whatever reasons, nonagricultural wage and salary employment in 1978 amounted to 9,239,000, reflecting a growth of 651,000—the largest numerical increase ever, and a relative gain not experienced since the Korean War build-up in 1951.^b In fact, if the California economy were to remain on a plateau during 1979, the annual averages would show significant gains due entirely to the high year-end level of activity.

The State's unemployment rate declined significantly during 1978 concomitant with the strong job gain recorded. As of November, the State's jobless rate stood at 6.1 percent, the lowest level since early 1970. For all of 1978, unem-

^a Subsequent to the preparation of the economic forecast, OPEC announced that prices would rise during the year by $14\frac{1}{2}$ percent.

^b The nonagricultural wage and salary employment series used for this analysis is the interim, unofficial revision of the data prepared monthly by the Employment Development Department. The series is higher than the officially published Bureau of Labor Statistics series. The interim data are benchmarked quarterly to information on actual employment levels, while the BLS series is benchmarked only once a year. The interim series therefore provides a more accurate appraisal of the current situation in California at any point in time.

ployment amounted to an estimated 761,000 and the unemployment rate to 7.2 percent.

The primary areas of strength this year are expected from three sectors—services, trade, and the finance group. Sharply slower growth is anticipated for utilities and manufacturing, while declines are expected to take place in the construction and government sectors. Overall, employment has been projected up 3.4 percent this year. Personal income has been forecast at \$223.15 billion, a gain of 13 percent.

The aerospace sector will be the major factor in the stability of manufacturing in the face of soft economic activity nationally. The recent surge in orders for new aircraft will benefit California manufacturers substantially. The order backlog for California producers has increased over the past year-and-a-half, permitting stepped-up assembly operations. Of equal significance, however, is the fact that California firms are likely to receive approximately 25 percent of the value of planes ordered through the Boeing Company in Seattle on a subcontracting basis. In addition, a moderate increase in real defense spending could mean additional defense-related business for the State's economy. In the late 1960's and early 1970's the substantial cut-back of the space program led to a major readjustment in the aerospace sector which reinforced normal cyclical developments. In the present instance, it is estimated that the developing strength in aerospace will act as a contracyclical force for California.

The impact of Proposition 13 on the State's economy has been minor to date. As of November, employment in government had been reduced by approximately 30,000 from the pre-Proposition 13 level, and was 46,000 below that employment total which would have been recorded under normal growth. Anticipated negative effects were tempered by three major factors. In the first place, the State replacement of \$4.2 billion of lost property taxes substantially eased the immediate adjustment to a lower revenue level. Second, user fees and other charges have been raised in many instances. Finally, it now appears that, as a result of the reassessment of property to 1975 values and the subsequent 2 percent per year upward adjustment of these values, local governments will lose \$6.8 billion rather than the \$7 billion or more originally anticipated. Revenue losses may be reduced in fu-

ture years when the full reassessment process is completed.

It is even more difficult to appraise the positive impact which the reduction in property taxes has had on the State's economy. Many mortgage payments were lowered as early as last August to reflect anticipated reductions in tax payments, providing California consumers an immediate increase in discretionary income. This factor, along with lower December payments, is expected to be reflected in a strong level of year-end sales in the State when the final data become available. On the other hand, the fact that deductions for taxpayers who itemize will be lower than previously expected because of the property tax cut may result in an increased level of final payments on both federal and state tax returns in April of this year. This should have only a temporary, and minor, impact on the economy, however.

Proposition 13 has distorted personal income growth patterns. Property taxes are not considered as a personal tax payment; rather, they are treated as an indirect business tax in the national income accounts. Therefore, in order to recognize the increased discretionary income available to Californians as a result of Proposition 13, the U.S. Department of Commerce raised the rental income and proprietors' income components by a total of \$3.4 billion, as of July 1, 1978. The 1978 income total is therefore \$1.7 billion higher than would otherwise be the case, considering the half-year effect. The total \$3.4 billion increase is represented in the forecast for 1979.

The housing sector was responsible for much of the strength in California during the past year. Approximately 237,000 housing units were authorized during the 12 months, exceeding many forecasters' expectations. The industry was helped considerably by the institution of certificates of deposit (CD's) tied to the 6-month Treasury Bill rate. In the case of savings and loan associations (S&L's), such certificates—available in denominations of \$10,000 or more—were offered at a rate $\frac{1}{4}$ point above the prevailing 6-month bill rate. In effect, this prevented the onset of disintermediation for the S&L's in the State, which finance the bulk of new housing activity. December marked a critical period for these CD's. That month marked the start of the roll-over period when maturing CD's would either be reinvested or placed in competing debt

instruments. No information was available at the time this review was prepared on the overall success of the roll-over process—i.e., whether the S&L's would be able to retain those funds or whether a substantial net outflow into other investments would occur. Preliminary information indicates that some 80 to 85 percent of the affected funds were being placed in new certificates, with a large part of the remainder reverting to passbook accounts. If disintermediation should, in fact, occur early this year, the housing sector in California will be adversely impacted by a shortage of mortgage funds.

A further consideration in the outlook for housing is the recent increase in mortgage rates to about 10½ percent or 10¾ percent. To a large extent, however, the importance of this factor may be overstated. In the first place, mortgage rates at this level are approximately 2 to 2½ percentage points higher than those which prevailed at the end of 1977. While the increase has been substantial, it should not be sufficient to discourage housing investment entirely, particularly given the appreciation possibilities for residential property. Second, vacancy rates remain relatively low in most areas, suggesting continuing strength in the demand for housing. Preliminary evidence that the resale market has softened in some areas of the State, with homes remaining longer on the market and some instances of actual price cuts may be attributed to the end of the speculative boom in the State and to individuals' reassessment of housing needs in the aftermath of property tax cuts. This should not be interpreted—at least for the moment—as the harbinger of a pronounced downturn in housing activity.

There is likely, however, to be a major shift between single-family and multiple-unit building activity during the coming year. Rent controls and rent freezes have been implemented in several areas of the State in order to insure that renters benefit from the reduction in property taxes. Such controls have reduced the incentive to invest in rental units. It is therefore probable that apartment construction activity will slow substantially while the single-family area will remain relatively strong. It is also possible that some multiple units will be converted to condominiums. This is one means of providing multiple housing without the rent control issue. Such actions do nothing, however, to increase the supply of rental housing in the State.

It is estimated that housing units authorized will amount to 190,000 units during 1979 with a moderate increase to 215,000 in 1980. Of these, approximately 123,000 should be single units each year.

Inflationary pressures are of concern in California as in the rest of the nation. The behavior of the consumer price index has been somewhat erratic during the past year, however, significantly distorting U.S. and California comparisons. Largely as a result of the incorporation of property tax cuts into the California index in December 1978, the CPI for California will rise by an estimated 6.8 percent in 1979, vis-a-vis an estimated 8.3 percent in the nation. By 1980, it is expected that the California index will be up just over 7 percent, an increase marginally higher than the 6.8 projected for the nation as a whole.

Table 1 summarizes the national and California forecasts for 1979 and 1980.

TABLE 1
SELECTED ECONOMIC DATA, 1978-80

<i>National data</i> <i>(Dollar amounts in billions)</i>	1978 <i>(Estimated)</i>	1979		1980	
		<i>Amount</i>	<i>Percent change</i>	<i>Amount</i>	<i>Percent change</i>
Gross national product	\$2,105.0	\$2,310.5	9.8	\$2,553.5	10.5
Personal consumption expenditures.....	1,339.0	1,472.5	10.0	1,624.0	10.3
Durables	197.3	210.7	6.8	237.0	12.5
Nondurables	525.1	574.1	9.3	624.6	8.8
Services	616.6	687.7	11.5	762.4	10.9
Gross private domestic investment	344.5	364.0	5.7	411.5	13.0
Nonresidential	221.2	247.0	11.7	274.5	11.1
Structures	76.8	85.6	11.5	97.2	13.6
Producers' durable equipment	144.4	161.4	11.8	177.3	9.9
Residential	106.7	107.0	0.3	121.0	13.1
Change in inventories	16.6	10.0	—	16.0	—
Net exports	-11.3	-5.0	—	-3.0	—
Government purchases of goods and services	432.8	479.0	10.7	521.0	8.8
Federal	152.8	168.5	10.3	185.0	9.8
Defense	99.4	108.0	8.7	116.5	7.9
Other	53.4	60.5	13.3	68.5	13.2
State and local	280.0	310.5	10.9	336.0	8.2
Deflator (1972 = 100).....	152.1	163.4	7.4	174.1	6.5
Real GNP	\$1,384.4	\$1,413.9	2.1	\$1,466.6	3.7
Corporate profits, pre-tax	\$201.0	\$209.0	4.0	\$236.0	12.9
Personal income	\$1,705.1	\$1,883.0	10.4	\$2,071.5	10.0
Wage and salary employment (thousands)	85,605	87,345	2.0	89,329	2.3
Housing starts (thousands)	1,970	1,750	-11.2	1,900	8.6
New car sales (millions)	11.3	10.4	-8.0	11.0	5.8
Consumer price index (1967 = 100)	195.4	211.6	8.3	226.0	6.8
<i>California data</i>					
<i>(Dollar amounts in millions)</i>					
Wage and salary employment					
(thousands)	9,239	9,550	3.4	9,850	3.1
Mining.....	37	38	2.7	38	n.c.
Construction	421	426	1.2	431	1.2
Manufacturing	1,869	1,929	3.2	1,988	3.1
Transportation-utilities	514	534	3.9	550	3.0
Trade	2,145	2,249	4.8	2,357	4.8
Finance-insurance-real estate	548	577	5.3	600	4.0
Services	1,926	2,032	5.5	2,130	4.8
Government	1,779	1,765	-0.8	1,756	-0.5
Civilian labor force					
(thousands)	10,585	10,833	2.3	11,270	4.0
Employment	9,824	10,074	2.5	10,501	4.2
Unemployment.....	761	759	-0.3	769	1.3
Rate	7.2	7.0	—	6.8	—
Personal income.....	\$197,415	\$223,150	13.0	\$246,500	10.5
Wages and salaries.....	127,272	142,369	11.9	156,767	10.1
Other labor income	11,442	13,157	15.0	15,264	16.0
Proprietors' income	14,148	16,834	19.0	18,576	10.3
Farm	2,135	2,479	16.1	2,618	5.6
Nonfarm	12,013	14,355	19.5	15,958	11.2
Property income.....	27,400	31,811	16.1	35,420	11.3
Transfer payments	25,456	28,368	11.4	31,033	9.4
Less: Contributions for social insurance	8,373	9,490	13.3	10,690	12.6
Residence adjustment	70	101	44.3	130	28.7
Housing units authorized	237,000	190,000	-19.8	215,000	13.2
New car sales (thousands).....	1,170	1,080	-7.7	1,150	6.5
Taxable sales.....	\$113,875	\$126,925	11.5	\$141,030	11.1
Corporate profits	\$22,570	\$24,300	7.7	\$27,500	13.2
Consumer price index (1967 = 100)					
Revised wage earner and clerical worker	194.3	207.6	6.8	222.3	7.1
All urban	194.7	207.9	6.8	223.0	7.3

REVENUE ESTIMATES

Tax yields generally follow changes in economic activity. The revenue estimates for 1978-79 and 1979-80 reflect continued economic expansion but at a decreasing rate.

State revenue during the 1979-80 fiscal year is estimated at \$18,291,153,908, approximately \$1,151 million above the \$17,140,318,959 anticipated during the current fiscal year and \$2,544 million above actual 1977-78 receipts.

Revenue for the General Fund is estimated to total \$15,711,699,671 in 1979-80, up \$1,011,585,137 (6.9 percent) from the current year and \$2,233,193,264 (16.6 percent) higher than 1977-78 actual revenue. Record high personal income, corporate profits and retail sales account for most of these gains.

Special fund revenue for 1979-80 is estimated at \$2,579,454,237 or 5.7 percent above the current year and 13.7 percent above 1977-78.¹

Receipts for the General Fund and the special funds for past, current and budget years are shown in the table below.

TABLE 2
STATE REVENUE COLLECTIONS
(In millions)

Taxes, fees, etc.	Actual 1977-78	Estimated 1978-79	Percent	
			Estimated of total 1979-80	1979-80
General Fund:				
Sales and use.....	\$5,030.4	\$5,695.0	\$6,375.0	34.9
Personal income	4,667.9	4,747.0	4,840.0	26.5
Bank and corporation	2,082.2	2,287.0	2,460.0	13.4
Inheritance and gift	365.1	405.3	452.4	2.5
Insurance	387.6	432.0	480.0	2.6
Cigarette	191.9	192.0	197.0	1.1
Alcoholic beverage	132.1	141.5	150.2	0.8
Horseracing	93.3	106.2	114.6	0.6
Other sources	528.1	694.1	642.5	3.5
Totals, General Fund	\$13,478.6	\$14,700.1	\$15,711.7	85.9
Special funds:				
Motor vehicle:				
Fuels	\$850.2	\$885.5	\$913.0	5.0
License fee	534.2	600.0	685.0	3.7
Registration, weight, etc.	390.3	400.7	422.6	2.3
Cigarette	81.8	82.2	84.4	0.5
Sales	-	5.0	-	-
Horseracing	18.3	12.7	11.3	0.1
Other sources	393.6	454.1	463.1	2.5
Totals, Special funds	\$2,268.4	\$2,440.2	\$2,579.5	14.1
TOTALS	\$15,746.9	\$17,140.3	\$18,291.2	100.0

¹ Subsequent dollar amounts have been rounded. Totals, differences and percentages have been computed from whole dollars.

1979 TAX PROGRAM

The Governor in his Budget Message has recommended a \$1.2 billion program to provide a substantial tax reduction for Californians.

A portion of the program would increase the personal exemption credit in the income tax from \$27 to \$125 for persons filing single and separate returns, and from \$54 to \$250 for persons filing joint and head of household returns. This proposal will reduce personal income tax revenue by approximately \$915 million and carry out the policy of this Administration to return tax receipts in excess of a prudent reserve to the taxpayers of this State.

Another recommended change would alter the treatment of the homeowner's exemption from a \$7,000 reduction in the value of the home to an \$87 refundable credit payable through the State income tax. Adoption of this proposal would, on average, increase homeowners' benefits slightly, and reduce local administrative costs by more than \$10 million annually. It is suggested that this proposal be enacted in January in order to allow assessors time to adjust the taxable value of homes.

An additional \$210 million is being made available for further tax reduction. These funds could be used for tax relief relating to renters or for other types of tax reductions.

It is anticipated that this program will be enacted later in the year if the economic and fiscal outlook indicates that there will be sufficient funds to provide this tax relief.

1978 TAX LEGISLATION

The most important revenue measure enacted during 1978 was AB 3802 (Chapter 569) which will reduce 1978-79 income tax receipts by \$990 million. This was the largest tax reduction ever enacted in California. This measure contains a one-time increase in the personal credit of \$75 for single returns and \$150 for married persons and heads of household. It also increases the income tax brackets to adjust for inflation greater than 3 percent; excludes up to \$100,000 of the gain on the sale of owner-occupied homes from the income tax; increases the amount of personal credits and the standard deduction by the rise in inflation; and provides a special tax credit for the elderly.

GENERAL FUND REVENUE

Over 85 percent of aggregate state revenue is deposited in the General Fund. This includes collections from such levies as those on sales of tangible personal property, personal income, corporate profits and insurance premiums. For the most part, these taxes are related directly to business conditions. Hence, the estimates of revenue from each source are derived from the economic assumptions outlined above. The influence of these economic factors upon the various tax bases and the methods used in preparing the budget revenue estimates are summarized in the following material.

Sales and Use Tax—\$6,375,000,000

The sales tax—an excise tax imposed on retailers for the privilege of selling tangible personal property in California for final consumption in the State—is the largest single source of revenue for the State's General Fund. The sales tax was enacted in 1933 and was levied at a rate of 2½ percent. The use tax was enacted in 1935 as a complement to the sales tax, and has always been at the same rate as the sales tax. In 1955, the Bradley-Burns Uniform Local Sales and Use Tax Law was enacted, allowing cities and counties to impose a State-administered sales and use tax at 1 percent. The sales tax is based on gross receipts from sales of tangible personal property for final consumption, and the use tax is measured by the sales price of tangible personal property which is stored, used, or otherwise consumed in this State.

There were five exemptions in the original sales tax law:

1. Sales of tangible personal property which the State is prohibited from taxing under the laws of the United States or the California Constitution;
2. Sales of gas, electricity, and water when delivered to customers through mains, lines, or pipes;
3. Sales of gold bullion, gold concentrates, or gold precipitates by a producer or refiner;
4. Sales of tangible personal property used for the performance of a contract in public works executed prior to the effective date of the act; and
5. Sales of motor vehicle fuel taxed under the Motor Vehicle Fuel License Tax Law and not subject to refund. (This exemption was repealed,

effective July 1, 1972.)

Many exemptions have been enacted since these original exemptions; some of the most important and their dates of enactment are food for home consumption (not including hot take-out food), 1935; newspapers and periodicals, 1941; prescription medicines, 1961; and candy (which was defined as a food product), 1971.

The sales tax rate has increased from its original 2½ percent to a rate of 6 percent (6½ percent for the San Francisco Bay Area Rapid Transit District and the Santa Clara County Transit District and the Santa Cruz Metropolitan Transit District). This rate includes the 4¾ percent State rate, 1 percent uniform local sales and use tax rate, and a ¼ percent county tax to be used for the support of local transit systems.

The ¼ percent county tax was enacted in 1971 (effective July 1, 1972) at the same time the gasoline exemption was repealed and the State sales tax rate was decreased from 4 percent to 3¾ percent. (The State rate has been at its current level of 4¾ percent since April 1, 1974.) The ¼ percent tax was levied to approximate revenues collected from extending the sales tax to gasoline. Each year an estimate is made to determine if ¼ percent of all taxable sales raises the equivalent of taxing gasoline at 4 percent. If more is raised by the State sales tax on gasoline, the excess is transferred from the General Fund to the Transportation Planning and Research Account in the State Transportation Fund. If less is raised, the deficit is absorbed by the General Fund.

Chapter 1211, Statutes of 1978, clarified the retail sales tax by reaffirming it as a tax on the retailer rather than on the consumer. Thus, sales tax may be collected on transactions which involve consumers who would otherwise be exempt, such as national banks, State banks, and insurance companies. This law will result in a revenue gain of \$3 million in the current year and \$6.8 million in the budget year.

Taxable sales are estimated on both a quarterly and an annual basis, using two methods. A multiple regression equation is utilized to estimate total annual sales in constant dollars, using as independent variables disposable personal income in constant dollars, wage and salary workers in manufacturing and construction, new vehicles sold and the savings rate. Sales in constant dollars are then converted to current dol-

lars by application of an appropriate price factor. Total quarterly sales are estimated in a similar manner, on a current dollar basis, using personal income, wage and salary employment in manufacturing and construction, and real personal consumption expenditures as independent

variables. In addition, estimates are made on both an annual and quarterly basis by classifying taxable sales into 16 homogeneous groups, each of which is regressed on an appropriate economic factor. The various estimates are then reconciled. The final results are shown in Table 3.

TABLE 3
TAXABLE SALES IN CALIFORNIA
(In millions)

	1977	1978		1979		1980	
	<i>Actual</i>	<i>Estimated</i>	<i>Percent Change</i>	<i>Estimated</i>	<i>Percent Change</i>	<i>Estimated</i>	<i>Percent Change</i>
Retail stores except automobiles and buildings	\$40,565	\$46,330	14.2	\$51,920	12.1	\$57,485	10.7
Motor vehicle dealers—auto parts, service stations, etc.	23,387	26,175	11.9	28,020	7.0	31,160	11.2
Building materials including contractors.....	10,202	11,835	16.0	13,490	14.0	15,135	12.2
Manufacturing, wholesaling, services.....	25,327	29,535	16.6	33,495	13.4	37,250	11.2
Totals.....	\$99,481	\$113,875	14.5	\$126,925	11.5	\$141,030	11.1

Taxable sales in 1978 are estimated at \$113.9 billion, an increase of 14.5 percent from 1977. The strongest gains were shown in the manufacturing, eating and drinking, and building materials categories. Sales in services and new cars were also noteworthy. Although the number of cars sold was up only slightly from the 1977 level, higher prices pushed the dollar volume up substantially.

Total taxable sales in 1979 are estimated at \$126.9 billion, up 11.5 percent in current dollars and 4.0 percent in real terms. The fastest growing categories are expected to be in eating and drinking and services. These sales have climbed rapidly in recent years attributable largely to the increased number of women entering the workforce.

In 1980 total sales are expected to increase 11.1 percent to \$141.0 billion, which represents a real increase of 5.0 percent. Again, services and eating and drinking sales should show the most rapid expansion.

No transfer was made to the Transportation Planning and Research Account in the State Transportation Fund in 1977-78. In 1978-79 a transfer was made for the 1977 calendar year of \$5.0 million. For the budget year, no transfers are anticipated.

Sales and use tax revenues, prior to the transfers to the State Transportation Fund, including revenue attributable to audit activities of the Board of Equalization and the effects of administrative and judicial changes are:

1977-78 (actual)	\$5,030,434,000
1978-79 (estimated)	\$5,700,000,000
1979-80 (estimated)	\$6,375,000,000

Personal Income Tax—\$4,840,000,000

The Personal Income Tax was enacted in 1935 at a rate which was graduated from 1 percent on taxable income under \$5,000 to 15 percent on taxable income in excess of \$250,000. Both the tax rates and levels of income subject to tax have changed significantly over the years. The current law is the result of extensive modifications made in 1971, which provided for withholding and declaration of estimated tax, revised capital gains treatment, imposed a tax on preference income, conformed State law to many of the provisions of the 1969 Federal Tax Reform Act, and increased the then maximum tax rate of 10 percent to 11 percent. The imposition of

withholding and declarations of estimated liability resulted in considerable windfall revenue due to the cash flow of prepayments. Therefore, a special one-time tax credit was enacted which returned \$438 million to taxpayers. This law also provided for a low-income tax credit which, in effect, exempted single persons with less than \$4,000 income and married couples with less than \$8,000 income from paying any income tax. In 1976, the maximum income for this low-income tax credit was increased to \$5,000 for single individuals and \$10,000 for married couples. In addition, a special tax credit for the installation of solar energy devices was enacted. This was expanded in 1977 and again in 1978. Legislation in 1977 also included many conformity provisions to the Federal Tax Reform Act of 1976.

The personal income tax is the State's second largest revenue source, producing over one-third of total General Fund revenues. The tax is imposed on net California taxable income (gross income less deductions) with tax rates ranging from 1 to 11 percent. A personal tax credit of \$27 for single individuals and \$54 for married couples is allowed against the gross tax liability, as is a \$9 credit for dependents. In addition, a tax on preference income is levied at one-half the regular rate.

The rapid growth of the overall tax burden resulted in the voters' approval on June 6, 1978 of a significant limitation on property tax revenues and public opinion was clearly in favor of further tax reductions. The personal income tax reflected a substantial proportion of the growth; this has been due to changes in the law, the increase in the number of persons with taxable income, the general rise in average income, and the progressivity of the tax rate structure. Therefore, the Legislature passed AB 3802 (Chapter 569, Statutes of 1978), which provided for the widening of the personal income tax brackets by the annual percentage change in the California Consumer Price Index (CPI) in excess of three percent; increasing of the personal tax credit, the dependent tax credit, the blind tax credit, and the standard deduction by the full annual percentage change in the CPI; a one-time increase in the personal tax credit; and a once-in-a-lifetime exclusion from the personal income tax of the gain from the sale of a home, up to a maximum of \$100,000. The cost of this bill, with

respect to reductions in personal income tax revenue, is currently estimated to be \$990 million in 1978-79 and \$580 million in 1979-80. Due to the indexing provisions, the reduction from the previous potential in revenue will grow substantially each year. Additional legislation passed in 1978 included Chapter 1159, AB 3623, which expanded the eligibility for the solar ener-

gy device credit.

Table 4 provides a historic summary of California personal income (less transfer payments, some of which are not taxed), personal income tax collections, the percent that these tax collections are of income, year-to-year percent changes, and the gross tax rate.

TABLE 4
A Comparison of California Personal Income
And Personal Income Tax Trends

Income year	<i>California personal income^a</i>		Fiscal Year	<i>Personal Income Tax Collections^b</i>		Elasticity	Gross Tax Rate (per \$100) ^b
	<i>in millions</i>	<i>Percent Change</i>		<i>in millions</i>	<i>Percent Change</i>		
1966.....	\$61,732	-	1966-67	\$627	-	-	1.02
1967.....	65,653	+6.35	1967-68	952 ^c	+51.83	-	1.45
1968.....	71,700	+9.21	1968-69	1,102	+15.76	1.71	1.54
1969.....	77,892	+8.64	1969-70	1,152	+4.54	0.53	1.48
1970.....	82,172	+5.49	1970-71	1,264	+9.72	1.77	1.54
1971.....	86,466	+5.23	1971-72	1,786 ^c	+41.30	-	2.07
1972.....	94,398	+9.17	1972-73	1,884	+5.49	0.60	2.00
1973.....	103,836	+10.00	1973-74	1,832 ^c	-2.76	-	1.76
1974.....	114,791	+10.55	1974-75	2,583	+40.99	1.72 ^d	2.25
1975.....	124,947	+8.85	1975-76	3,090	+19.63	2.22	2.47
1976.....	139,532	+11.67	1976-77	3,761	+21.72	1.86	2.70
1977.....	156,375	+12.07	1977-78	4,668	+24.14	2.00	2.99
1978 Est.....	180,332	+15.32	1978-79 Est.	4,747 ^c	+1.67	-	2.63
1979 Est.....	204,272	+13.28	1979-80 Est.	4,840 ^c	+1.95	-	2.37 ^e

^a Less transfer payments, plus contributions for social insurance.

^b Fiscal year revenue/calendar year income.

^c Significant changes in the law.

^d Two-year basis.

^e The California Personal Income for both 1978 and 1979 includes substantial imputed income as a result of Proposition 13. Very little of this income will be subject to the Personal Income Tax, at least in the immediate future. Therefore, a more realistic value of the elasticity and gross tax rate is based on personal income excluding this imputed income. With this adjustment the value of the gross tax rate for 1979-80 is 2.41.

The income tax is a self-assessed tax collected through a system of withholding, declarations of estimated tax, and payments on final returns. Withholding requires that the employer deduct state income tax from pay and remit these amounts to the State to be credited against the employees' income tax liability. Quarterly payments of estimated tax are required for income not covered by withholding or when withholding is not at least 80 percent of tax liability.

Income tax revenue is determined primarily by the amount and type of income. The revenue attributable to each type fluctuates from year to year in response to changes in the amount received from each source and changes in the dis-

tribution among the tax brackets. For example, capital gains are, for the most part, received by taxpayers in higher tax brackets while wages and salaries are mainly reported by taxpayers in lower and middle brackets. Therefore, a fluctuation in capital gains income will have a greater impact on revenue than a similar dollar variation in wages and salaries because of the higher marginal tax rates. For this reason, revenue from each type of income is estimated separately. Historic relations between types of income are examined. These relationships are then applied to forecasts of income by source to obtain the revenue forecast. Tax attributable to capital gains is analyzed separately since capital gains are not

included in the definition of personal income. In this instance, trends in stock market activity and the economic outlook in general provide the basis for the estimate. An estimate is also prepared on a cash flow basis by source of revenue. The two analyses are then reconciled to obtain a final forecast.

The cash flow analysis is of special interest in the forecasting process because the data are monthly, exact (actual receipts) and current (to the month prior to the forecast). In contrast, the source of income data are annual, and derived from a sample of returns for the year prior to the forecast. The components of the cash flow data are (1) withholding, (2) declarations, (3) final payments, (4) refunds, and (5) other revenue (receipts from audit activities, etc.).

For the four-year period 1974-75 through 1977-78, withholding represented about 78.8 percent, declarations about 19.5 percent, and other revenue about 3.5 percent of total revenue. Final payments declined from 17.6 percent to 15.1 percent and refunds declined from 19.6 percent to 16.9 percent. Because AB 3802 provided for a one-time increase in the personal credit, and indexed the tax rate brackets and certain credits, the relationship of each component of cash flow will change dramatically in 1978-79 and thereafter.

It was intended in AB 3802 to index the low income tax credit as were the personal and dependent tax credits. However, due to a technical oversight this did not occur. This revenue fore-

cast assumes that this oversight will be corrected and reduce revenues by \$14 million in 1979-80.

The revenue forecast for fiscal year 1979-80 has been reduced to reflect the Governor's proposed tax reduction program.

Total personal income tax revenue is estimated as follows:

1977-78 (actual)	\$4,667,887,000
1978-79 (estimated)	\$4,747,000,000
1979-80 (estimated)	\$4,840,000,000

Bank and Corporation Tax—\$2,460,000,000

The bank and corporation franchise tax, enacted in 1929, is a privilege tax levied on corporations doing business in California. The tax is measured by net income and is imposed at a 9 percent rate. A minimum tax of \$200 is imposed on all corporations except banks. The corporation income tax was enacted in 1937 to complement the franchise tax. It is levied, at the same rate as the franchise tax, on the net income of corporations which are not doing business in California but which derive income from California sources (primarily foreign companies engaged wholly in interstate commerce and holding companies).

Beginning in 1933, banks and other financial corporations were required to pay an additional tax on net income not to exceed 4 percent. The tax rate is determined annually as the ratio of personal property taxes paid divided by net income for all corporations other than banks, financial corporations, and utilities. The bank tax

rate for the 1977 income year is 3.425 percent, down from 3.772 percent in the previous year.

The tax on banks is in lieu of all state and local taxes except those on real property and motor vehicles. Other financial corporations are subject to state and local taxes and fees, but they may offset all but real property taxes and motor vehicle fees against their bank tax. The following shows the history of bank and corporation tax rates:

Year	Tax Rate General Corporations (Percent)	Maximum Tax Rate on Banks and Other Financial Corporations (Percent)
1929-32	4.0	4.0
1933-34	2.0	6.0
1935-42	4.0	8.0
1943-49	3.4	7.4
1950-58	4.0	8.0
1959-66	5.5	9.5
1967-71	7.0	11.0
1972-73	7.6	11.6
1973 *	9.0	13.0

* Beginning July 1, 1973

The Bank and Corporation Tax Law was amended in 1971 to include a 2½ percent tax on items of tax preference. The intent is to impose some tax on taxpayers who benefit substantially from various forms of tax-free income or deductions that reduce their tax under existing law.

There are three sources of tax preference income:

1. Depreciation and amortization in excess of the straight line method.
2. Percentage depletion in excess of cost.
3. Excess additions to bad debt reserves by financial corporations.

The tax applies to the amount by which items of tax preference, less \$30,000, exceeds any net losses for the year.

In 1978 there were three legislative changes that will affect bank and corporation tax revenue during the current and budget period.

Chapter 1159 (AB 3623) made a variety of revisions to the solar energy device tax credit. The combined effect of these changes will be to reduce bank and corporation tax revenues \$100,000 in both the current and budget years.

Chapter 61 (SB 1038) extended and liberalized the provision for accelerated depreciation of certified pollution control facilities. These changes will result in an unknown revenue loss in both the current and budget years.

Chapter 155 (SB 1602) would permit corporations to apply for a refund of estimated taxes after the close of their fiscal year, but prior to filing their final returns. This change in the Bank and Corporation Tax Law will decrease revenue by \$7.0 million in the current year.

Revenue collections in the current and budget years depend upon corporate profits attributable to California during 1977, 1978, and 1979. Profits for 1978 were estimated from responses to a questionnaire sent to a sample of firms doing business in California. For 1978, the survey indicates a wide variation in corporate profits among the several industry groups. Manufacturing and utilities are expected to register the strongest increases, while construction should show the smallest gain. The companies answering the sample approximate 34 percent of the corporate tax base. Actual and estimated corporate profits are shown in Table 6.

TABLE 5
Taxable Corporate Profits in California *
(In millions)

Industry	1976 Actual	1977		1978	
		Preliminary	Percent change	Estimated	Percent change
Agriculture	\$289	\$293	1.4	\$313	6.8
Mining and oil production	1,388	1,150	-17.1	1,317	14.5
Construction	549	738	34.4	758	2.7
Manufacturing	5,463	6,579	20.4	8,225	25.0
Trade	3,301	4,095	24.1	4,686	14.4
Service	1,190	1,494	25.5	1,808	21.0
Financials subject to the bank tax	1,304	2,008	54.0	2,270	13.0
Real estate and other financials	946	1,294	36.8	1,483	14.6
Utilities	973	1,178	21.1	1,710	45.2
Totals	\$15,403	\$18,829	22.2	\$22,570	19.9

* These figures represent income of corporations with accounting periods ending from August of the year shown through July of the following year. This method of reporting approximates the federal system of reporting corporate profits in the year earned.

According to the 1978 survey, California corporate profits increased by 19.9 percent. For 1979 corporate profits are expected to total \$24.3 billion, up 7.7 percent from the 1978 level.

After adjusting for legislation and adding payments attributable to audit activities of the Franchise Tax Board, total revenue is estimated as follows:

1977-78 (actual)	\$2,082,208,000
1978-79 (estimated)	\$2,287,000,000
1979-80 (estimated)	\$2,460,000,000

Insurance Tax—\$480,000,000

The taxation of insurance companies doing business in California began in 1853 when foreign and domestic insurers were required to pay quarterly license fees of \$500 and \$250, respectively. In 1862, a gross premiums tax was enacted and levied on foreign insurers with less than \$50,000 invested in California property. In 1910, a constitutional amendment subjected all insurers to a 1.5 percent gross premiums tax which was in lieu of all taxes other than on real estate.

Beginning in 1911, insurance companies were allowed to deduct all real estate taxes from their state tax liability. This deduction became quite large as a result of acquisitions by foreclosure during the 1930's. Accordingly, a 1942 constitutional amendment limited the deduction to the real estate taxes paid on an insurer's principal or home office. In 1976, the voters of California approved a constitutional amendment which eliminated the principal office deduction beginning with taxes due on premiums written in 1976.

Since its inception there have been relatively few rate changes in the gross premiums tax. Currently, the tax is imposed on the gross premiums written in the preceding calendar year less return premiums and dividends. The tax has been levied at the rate of 2.35 percent since 1949. Some pension and profit-sharing plans are taxed at 0.5 percent whereas surplus lines are taxed at 3 percent. Ocean marine insurers are taxed at 5 percent of underwriting profits.

The insurance tax estimate is based on projections of premium growth for specific lines of insurance. Responses to a survey were obtained from 115 companies which account for 48 percent of the insurance written in California. The results of this survey indicated that premiums will increase by 11.4 percent in 1978, and will

grow by 11.1 percent in 1979.

The estimated tax for the current and budget years and the actual tax collection in 1977-78 are as follows:

1977-78 (actual)	\$387,560,000
1978-79 (estimated)	\$432,000,000
1979-80 (estimated)	\$480,000,000

Inheritance and Gift Taxes—\$452,400,000

The California Inheritance Tax Law, adopted in 1879, was extensively modified in 1905 with the initiation of a progressive rate schedule which, for the first time, covered transfers to family members. While there have been many modifications of the tax provisions over the years, its general structure has not changed. It is a tax on the right to succeed to property transferred at death and includes gifts made either in contemplation of death or with the intention that the transfer take effect at or after death. The primary responsibility for the tax liability rests with the decedent's estate.

The inheritance tax base is the market value of the property being transferred less certain deductions and exclusions. Taxable property includes all real and tangible personal property in the State, and, in the case of a decedent who was a resident of this State at date of death, intangible personal property wherever located. A progressive rate schedule, which varies according to the relationship of the transferee to the decedent, is applied to the taxable base.

Since enactment of the tax, various exemptions, deductions, exclusions, and credits have been added. The widely used exemption for charitable transfers initially surfaced in 1897. The credit for previously taxed property was put into effect in 1921. In 1935, the exclusion for the proceeds of life insurance policies was enacted. The exclusion for public pensions dates from 1956. In 1961, the wife's community property exemption was extended to all community property passing to a surviving wife. In 1967, the exemption for transfers to donees who are not related was increased from \$50 to \$300. In the same year, however, the specific exemption for aunts, uncles, and cousins was reduced from \$500 to \$300.

The treatment of transfers to a surviving wife has changed substantially since 1893 to reflect changing legal interpretations of community property. Today, there is no distinction between

husband and wife or widow and widower for inheritance tax purposes.

California's Gift Tax Law was enacted in 1939 as a supplement to the inheritance tax on the grounds that large transfers made during the lifetime of a donor would otherwise escape tax. The tax is applied on the transfer of property by an individual to the extent that the transfer was made without full consideration. The property is valued at its market value on the date of the gift.

The Gift Tax Law presently provides for an annual exemption of \$3,000 from a donor to the same donee. In addition to the annual exemption, the law provides a specific, one-time exemption which varies in amount according to the relationship of the donee to the donor. If the exemption exceeds the net gift in any calendar year, the residue may be applied to net gifts in subsequent years until the maximum allowable exemption has been exhausted.

The tax rate varies according to the relationship of the donee to the donor. Both the specific exemptions and the rates of tax are the same as those provided in the Inheritance Tax Law.

On January 1, 1976, a major change in both the inheritance and gift tax laws regarding transfers of property between spouses occurred. The distinctions between community, quasi-community, and separate property were eliminated and the specific exemption increased from \$5,000 to \$60,000.

Chapter 1388, Statutes of 1978, modified recent legislation which combined the inheritance and gift base by excluding gifts made prior to January 1, 1977, when computing inheritance taxes. This change will reduce inheritance tax collections \$5 million in the budget year.

Estimated revenues for the inheritance and gift taxes are:

	(In thousands)		
	1977-78 Actual	1978-79 Estimated	1979-80 Estimated
Inheritance tax.....	\$351,695	\$390,000	\$435,000
Gift tax	13,397	15,300	17,400
Totals	\$365,092	\$405,300	\$452,400

Cigarette Tax—\$281,400,000

The cigarette tax was enacted in 1959 at the rate of 3 cents per pack, and imposed on the distributor for the privilege of selling cigarettes in California. The rate was subsequently increased to 10 cents per pack in 1967, with 30 percent of total revenues going to local govern-

ments. Cigars and other tobacco products are not subject to a tobacco tax.

A projection of the total number of taxable cigarettes distributed in the current and budget year is the basis for the cigarette tax estimate. Per capita consumption in the budget year will remain relatively level with total cigarette consumption increasing only slightly to reflect population increases. Taxable distributions of cigarettes are estimated at 2.76 billion packs in 1978-79 and 2.81 billion packs in 1979-80. Estimated revenues for 1978-79 are distorted due to accelerated payments in May/June 1978. Revenues based on these factors are:

	(In thousands)		
	1977-78 Actual	1978-79 Estimated	1979-80 Estimated
General Fund.....	\$191,854	\$192,000	\$197,000
Cigarette Tax Fund.....	81,804	82,200	84,400
	\$273,658	\$274,200	\$281,400

Alcoholic Beverage Excise Tax—\$150,200,000

The alcoholic beverage tax was enacted by the Alcoholic Beverage Control Act in 1935. In general, the tax is levied on distributions of distilled spirits, beer and wine from wholesaler to retailer.

The various rates applicable to alcoholic products have changed infrequently since 1935. The rate for dry wines has remained unchanged since 1937 when it was reduced from 2 cents per gallon to 1 cent per gallon. The rate on distilled spirits of 100 proof or less has been changed twice—in 1955 when the rate was increased from \$0.80 to \$1.50 per gallon, and in 1967 when it was increased to its current level of \$2.00 per gallon. In 1955, the rate for sparkling wines was raised from \$.24 to \$.30 per gallon. The tax on sweet wines has remained constant at 2 cents per gallon.

Chapter 128 (Statutes of 1976) eliminated the military beer exemption beginning January 1, 1980. This change will increase revenues by an estimated \$180,000 in the budget year.

On May 30, 1978, the State Supreme Court repealed the fair trade price restrictions on distilled spirits and beer. This action caused an initial surge in distributed gallons for June, 1978, resulting in a slightly distorted picture of the cash flow for 1977-78 and the current year.

Alcoholic beverage tax estimates are based on a projection of the total number of gallons distributed in the current and budget years for each

type of beverage. Estimated per capita consumption of each beverage is shown below:

	Apparent Per Capita Consumption (In gallons)		
	1977-78 Actual	1978-79 Estimated	1979-80 Estimated
Distilled spirits.....	2.53	2.61	2.74
Beer.....	23.75	24.86	26.23
Sparkling Wine .....	.25	.27	.28
Dry Wine	3.43	3.71	3.88
Sweet Wine .....	.48	.46	.45

Estimated revenues for the current and budget years, compared with the actual revenue for 1977-78 are shown below:

	(In thousands)		
	1977-78 Actual	1978-79 Estimated	1979-80 Estimated
Distilled spirits.....	\$109,088	\$116,500	\$123,500
Beer and wine	22,972	25,000	26,700
Total	\$132,060	\$141,500	\$150,200

Horse Racing Fees—\$125,957,000

Parimutuel betting on horse racing in California was authorized in 1933. The major portion of state horse racing revenue is derived from a license fee imposed on the total parimutuel handle (the amount wagered) and breakage (the odd cents not paid to winning ticket holders). Other sources of horse racing revenue are unclaimed parimutuel tickets, occupational license fees, fines and penalties.

The original law provided that the state parimutuel license fee be 4 percent. For non-fair meets with average handles greater than \$650,000 per day, the current schedule of rates provides for a base rate of 6.10 percent on the first \$20 million handle and one other rate, ranging from 5.70 to 7.45 percent depending on the total handle in excess of \$20 million.

Beginning in 1947, the State received the breakage attributable to the handle in excess of \$27 million. Breakage was defined as the odd cents by which the amount payable on each dollar exceeded a multiple of five cents. In 1959, the breakage was changed from five cents to ten cents, and the State received one-half of the breakage attributable to the first \$24 million wagered and all of the breakage on the handle in excess of \$24 million at each track. However, in 1967 a special provision was added that allowed all race meets which handle less than \$125 million (all meets except Santa Anita and Hollywood Park) to remit only the breakage attributable to the handle in excess of \$50 mil-

lion to the State, with the exempt portion going to purses.

From July 1, 1970, to July 1, 1975, all meets which handled less than \$20 million were subject to a 5.5 percent rate rather than the normal 6.1 percent. This special treatment was permanently extended to the California State Fair and Exposition (Cal Expo) and all district and county fairs.

Chapter 129, Statutes of 1978, established a daily license fee for meets averaging less than \$650,000 per day. The fee ranges from 1 percent to 4 percent for fairs and lessees of Cal Expo and from 2.5 percent to 7.5 percent for all other meets. This will amount to approximately \$825,000 in lost revenue to the General Fund.

Total handle of all race meets is expected to increase by 6.3 percent in 1978-79 and 6.6 percent in 1979-80. Total revenues from horse racing will increase by 6.5 percent in 1978-79 and 5.9 percent in 1979-80, with General Fund revenues from horse racing showing gains of 13.9 percent and 7.9 percent for the same periods.

Total parimutuel pools, receipts from horse racing, and the final distribution of such revenue among the various funds are shown below.

TABLE 6
Sources and Distribution of Horse Racing Revenue
(In thousands)

	1977-78 Actual	1978-79 Estimated	1979-80 Estimated
Total parimutuel pools	\$1,487,720	\$1,581,334	\$1,686,078
Receipts:			
Parimutuel license fee	101,319	106,627	113,225
Breakage	7,067	8,367	8,858
Sires stakes revenue...	245	384	637
1% additional take-out for fairs	1,205	1,191	1,301
Unclaimed parimutuel tickets	1,134	1,070	1,085
Occupational license fees, fines and penalties, miscellaneous revenue.....	621	1,348	851
Total	\$111,591	\$118,987	\$125,957
Distribution:			
General Fund	\$93,274	\$106,248	\$114,638
Fair and Exposition Fund	17,322	11,605	9,932
Wildlife Restoration Fund	750	750	750
Sires Stakes	245	384	637

Other General Fund Revenue—\$642,461,000

Miscellaneous receipts for the General Fund will total \$642.5 million in the budget year; a decrease of 7.4 percent from the corresponding

figure for the current year and up 21.6 percent from 1977-78. Miscellaneous revenue is made up of eight categories: Medi-Cal aid reimbursements—\$140.9 million; interest income—\$325.0 million; pay patients and county board charges at hospitals—\$23.7 million; traffic penalties—\$19.8 million; General Fund share of liquor license fees—\$11.1 million; private car tax—\$4.2 million; royalties from oil and gas production on state-owned lands—\$6.3 million; and other—including charges for certain services to business and individuals and sales of property—\$111.5 million.

SPECIAL FUND REVENUE

Provisions of the California Constitution, codes and statutes restrict the use of certain revenue for specified purposes, and these receipts are separately accounted in various special funds. In general, they comprise three categories of income: (1) receipts from tax levies which are allocated to specified functions; (2) charges for special services to specific groups; and (3) rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of business and professions are typical of the second. Oil and gas royalties are examples of the third. Interest received by the investment of special fund money is deposited in the fund for which the investments are held.

Motor vehicle taxes and fees account for 78 percent of all special fund revenue. Principal sources of this income are the motor vehicle fuel taxes, registration and weight fees and vehicle license fees. During the 1979-80 fiscal year, \$2.0 billion will be derived from the ownership or operation of motor vehicles. Approximately \$1,041 million of this revenue will be returned to local governments. The remainder will be available for various state programs related to transportation and services to vehicle owners.

Thirty percent of cigarette tax revenue is deposited in a special fund for distribution to cities and counties. In 1979-80, receipts for this fund are estimated at \$84.4 million.

Charges for special services to industry, business and the professions, together with hunting, fishing and liquor licenses and other regulatory fees, will amount to \$191.3 million in 1979-80. Rents, royalties and other miscellaneous receipts

are estimated to total \$199.9 million. Interest from investments held for the various special funds is projected at \$72.0 million.

Motor Vehicle Fuel Taxes—\$913,000,000

The motor vehicle fuel license tax and the use fuel tax provide the major sources of funds for maintaining, replacing, and constructing state highway and transportation facilities.

The motor vehicle fuel license tax (gas tax) is a tax on the distribution of gasoline and other flammable liquids which are used in propelling motor vehicles, aircraft, and vessels. Distributions of diesel fuel, liquid petroleum gas (LPG), and bunker oil are not included under this tax. The current tax rates per gallon are as follows:

Motor vehicle fuel for highway use	7¢
Motor vehicle fuel for off-highway recreational use	7¢
Aircraft jet fuel	2¢
Fuel used in aircraft	7¢
Fuel used in vessels	7¢

When the motor vehicle fuel license tax was first imposed in 1923, it was limited to the distribution of fuels used for motor vehicles. In 1969, distributions of jet fuel became taxable at a rate of 2 cents per gallon. In recent years, the repeal of certain refund provisions has in effect further extended the tax, but revenue available for highway use has not increased. Since 1965, refunds for the distribution of fuel used in aircraft have been limited to 5 cents per gallon. In 1968, the refund provision for fuel used in vessels was repealed. In 1972, refunds for the distribution of fuel in off-highway recreational vehicles were discontinued. These revenues are transferred, however, to the account which reflects the fuel's use; for example, revenues collected from the distribution of motor fuel used in aircraft are transferred to the Aeronautics Account.

Gasoline tax revenues are estimated on the basis of average gasoline consumption per vehicle and total vehicle registrations. Consumption per vehicle in 1977-78 amounted to 640.26 gallons and is projected at 641.5 gallons for 1978-79 and 638.0 gallons for 1979-80. This forecast assumes that the price of gasoline will not significantly impact on gasoline demand, the supply of gasoline will be adequate to satisfy demand through the forecast period, and the level of new car sales will be above one million in 1979.

The use fuel tax is imposed on diesel fuel, liquefied petroleum gas, and natural gas for use

on state highways. This tax augments the gasoline tax and is used for the construction and maintenance of highways. The enactment of the tax in 1937 was limited to diesel fuels, reflecting the increasing importance of diesel-powered motor vehicles. In 1959 LPG was shifted from the gasoline tax to the use fuel tax. In 1970 the use fuel tax was extended to natural gas.

The current rates are 7 cents per gallon of motor vehicle fuel (except for local transit systems which pay 1 cent per gallon) or per 100 cubic feet of compressed natural gas, and 6 cents per gallon of LPG or liquid natural gas. In addition, a person may elect to pay a flat rate fuel tax based on vehicle weight in lieu of the tax on LPG.

Highway consumption of diesel fuel is estimated by projecting the trend of past distributions with adjustments to reflect changes in the economy. Diesel consumption in 1977-78 increased 7.8 percent above the 1976-77 level of 863 million gallons. It is estimated that consumption will increase to 950 million gallons in 1978-79 and to 990 million gallons in 1979-80.

Revenues from motor vehicle fuel taxes are shown below:

	(In thousands)		
	1977-78 Actual	1978-79 Estimated	1979-80 Estimated
Gasoline	\$784,076	\$818,000	\$843,000
Use fuel	66,105	67,500	70,000
Totals	\$850,181	\$885,500	\$913,000

Motor Vehicle Fees—\$1,107,600,000

California has imposed motor vehicle registration and weight fees in their present form since 1923. Originally, the Legislature granted permission to local governments to license motor vehicles and to charge a flat fee of \$1.00 per vehicle. In 1913 the State assumed the task of registering vehicles and instituted a registration fee based on horsepower. When the state's highway user taxes were revised by the Vehicle Act of 1923, registration fees for all vehicles were established at a flat rate and additional fees based on weight were imposed on commercial vehicles.

Registration fees are levied on all motor vehicles, trailers, semi-trailers and certain types of dollies if they are driven, moved, or left standing on a highway. In addition to registration fees, commercial vehicles pay fees which range from \$5 to \$413 based on their unladen weight. The

registration fee for most motor vehicles is \$11; since 1975 additional charges ranging from \$50 to \$300 are levied on vehicles with high compression engines.

New vehicle sales (autos, trucks, trailers and motorcycles) in California are estimated to total 1,705,000 units in 1978. In 1979 and 1980, sales are expected to reach 1,605,000 and 1,680,000 units, respectively.

Allowing for scrappage and vehicles entering and leaving the state, total fee-paid registrations at year-end are estimated at 18,118,000 for 1978, 18,678,000 for 1979, and 19,271,000 for 1980. Based on these estimates, registration and weight fees are expected to total \$362.0 million in the current year and \$375.0 million in the budget year. Drivers' license fees and various other charges related to vehicle operation make up the balance of motor vehicle fees.

The vehicle license fee, established in 1935, is imposed for the privilege of operating a vehicle on the public highways of California. Prior to the imposition of the license fee, motor vehicles were taxed as personal property under the property tax. However, because local administration of the tax on vehicles proved inequitable and easy to evade, the vehicle license fee was established, and the local property tax on vehicles was repealed. Although it is a state imposed fee, the revenues collected, less administrative costs, and a 2.5 percent transfer of the remaining revenue to the motor vehicle account, are distributed to local government on a population basis.

The vehicle license fee is calculated on the vehicle's "market value"—the manufacturer's suggested base price, not including options, adjusted by a depreciation schedule. For motor vehicles, the schedule is based on a nine-year depreciation period, while for trailer coaches an 18-year depreciation period is used. A rate of two percent is applied to the market value to determine the fee. Revenue from this source is therefore contingent on the number of vehicles in the State, the age distribution of those vehicles, and their original base price.

Total revenues from motor vehicle fees are:

	(In thousands)		
	1977-78 Actual	1978-79 Estimated	1979-80 Estimated
Registration, weight, and other fees	\$390,256	\$400,700	\$422,600
Vehicle license fees	534,155	600,000	685,000
Totals	\$924,411	\$1,000,700	\$1,107,600

Other Special Fund Revenue—\$463,135,000

For the most part, nontax revenue flowing to special funds represents regulatory fees on business and professions, charges for special services to designated groups, special accounts in the

General Fund and royalties from oil and gas production on state-owned land.

For the budget year, these revenues will total \$463 million compared with \$454 million in the current year. Actual receipts in 1977-78 were \$393.6 million.

TABLE 7
SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS
Excluding Departmental, Interest and Miscellaneous Revenue

	Population ¹ July 1st (Thou- sands)	Personal Income ² (Millions)	Income per Capita	Fiscal Year	State Tax Collections			Taxes per Capita ³			Taxes per \$100 of Personal Income		
					General Fund (Thou- sands)	Special Funds (Thou- sands)	Total (Thou- sands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CASH BASIS													
1950.....	10,643	\$19,774	\$1,858	1950-51	\$647,992	\$295,542	\$943,534	\$59.53	\$27.15	\$86.67	\$3.28	\$1.49	\$4.77
1951.....	11,130	22,756	2,045	1951-52	709,245	322,699	1,031,944	62.30	28.35	90.65	3.12	1.42	4.53
1952.....	11,638	25,214	2,167	1952-53	754,048	346,480	1,100,528	63.53	29.19	92.72	2.99	1.37	4.36
1953.....	12,101	27,002	2,231	1953-54	772,250	442,538	1,214,788	62.74	35.95	98.69	2.86	1.64	4.50
1954.....	12,517	27,682	2,212	1954-55	831,899	467,814	1,299,713	65.20	36.66	101.86	3.01	1.69	4.70
1955.....	13,004	30,378	2,336	1955-56	972,828	524,765	1,497,593	73.19	39.48	112.67	3.20	1.73	4.93
1956.....	13,581	33,177	2,443	1956-57	1,042,773	554,713	1,597,486	75.13	39.97	115.10	3.14	1.67	4.82
1957.....	14,177	35,497	2,504	1957-58	1,069,809	572,490	1,642,299	73.99	39.59	113.58	3.01	1.61	4.63
1958.....	14,741	37,308	2,531	1958-59	1,170,890	594,587	1,765,477	77.99	39.60	117.59	3.14	1.59	4.73
1959.....	15,288	40,830	2,671	1959-60	1,443,296	633,492	2,076,788	92.66	40.67	133.33	3.53	1.55	5.09
1960.....	15,863	43,005	2,711	1960-61	1,537,347	656,815	2,194,162	95.26	40.70	135.96	3.57	1.53	5.10
1961.....	16,412	45,379	2,765	1961-62	1,645,300	669,267	2,314,567	98.63	40.12	138.75	3.63	1.47	5.10
1962.....	16,951	48,782	2,878	1962-63	1,791,038	711,185	2,502,223	103.89	41.25	145.14	3.67	1.46	5.13
1963.....	17,530	52,085	2,971	1963-64	2,057,962	813,937	2,871,900	115.76	45.78	161.54	3.95	1.56	5.51
1964.....	18,026	56,140	3,114	1964-65	2,161,157	931,958	3,093,115	118.45	51.08	169.53	3.85	1.66	5.51
1965.....	18,464	59,817	3,240	1965-66	2,398,958	971,625	3,370,582	128.64	52.10	180.75	4.01	1.62	5.63
1966.....	18,831	64,848	3,444	1966-67	2,422,275	993,277	3,415,552	127.47	52.27	179.74	3.74	1.53	5.27
ACCURAL BASIS ⁴													
1966.....	18,831	64,848	3,444	1966-67	2,746,888	1,091,387	3,838,275	144.55	57.43	201.98	4.24	1.68	5.92
1967.....	19,175	69,492	3,624	1967-68	3,557,610	1,118,311	4,675,921	184.29	57.93	242.23	5.12	1.61	6.73
1968.....	19,432	76,085	3,915	1968-69	3,962,520	1,210,229	5,172,748	202.29	61.78	264.08	5.21	1.59	6.80
1969.....	19,745	82,799	4,193	1969-70	4,125,607	1,283,258	5,408,865	207.46	64.53	271.99	4.98	1.55	6.53
1970.....	20,026	88,554	4,422	1970-71	4,290,263	1,308,350	5,598,613	212.85	64.91	277.76	4.84	1.48	6.32
1971.....	20,287	94,206	4,644	1971-72	5,212,693	1,385,863	6,598,555	256.00	68.06	324.06	5.53	1.47	7.00
1972.....	20,437	102,539	5,017	1972-73	5,758,266	1,470,905	7,229,171	280.19	71.57	351.77	5.62	1.43	7.05
1973.....	20,665	112,366	5,438	1973-74	6,379,476	1,497,588	7,877,064	306.91	72.04	378.96	5.68	1.33	7.01
1974.....	20,907	125,563	6,006	1974-75	8,045,039	1,529,459	9,574,497	382.15	72.65	454.80	6.41	1.22	7.63
1975.....	21,198	139,371	6,575	1975-76	9,068,903	1,641,174	10,710,077	424.57	76.83	501.40	6.51	1.18	7.68
1976.....	21,522	155,374	7,219	1976-77	10,780,867	1,744,013	12,524,880	496.68	80.35	577.02	6.94	1.12	8.06
1977.....	21,890	173,214	7,913	1977-78	12,950,368	1,874,714	14,825,082	586.25	84.87	671.12	7.48	1.08	8.56
1978†.....	22,297	197,415	8,854	1978-79	14,006,048	1,986,139	15,992,187	622.55	88.28	710.83	7.09	1.01	8.10
1979†.....	22,465	223,150	9,933	1979-80	15,069,238	2,116,319	17,185,557	658.05	92.42	750.46	6.75	.95	7.70

¹ Population estimated by the State Department of Finance.

² Personal income, 1950 through 1977, from estimates by the Office of Business and Economics, United States Department of Commerce. Data for 1978 and 1979 are estimates by the State Department of Finance.

³ Taxes per capita computed on the basis of population January 1, the midpoint of the fiscal year.

⁴ Beginning in 1966-67, most state revenues were placed on an accrual basis. Beginning in 1973-74, accounts receivable only are accrued.

[†] Estimated.

Data may not add due to rounding.

NOTE: Data are shown for 1966-67 on both bases in order to facilitate long-term comparisons.

TABLE 8
COMPARATIVE YIELD OF STATE TAXES, 1950-51 THROUGH 1979-80
(In thousands)

Year Ending June 30	Sales and Use	Personal Income	Bank and Corporation ¹	Cig- arette	Inheritance and Gift	Insur- ance	Distilled Spirits	Horse Racing	Liquor License Fees	Beer and Wine	Private Car	Motor Vehicle Fuel ²	Motor Vehicle Fees ³	Transporta- tion Tax ⁴
CASH BASIS														
1951.....	\$399,243	\$75,891	\$98,245	-	\$23,671	\$23,447	\$16,094	\$16,368	\$8,106	\$3,796	\$891	\$149,907	\$117,680	\$10,194
1952.....	417,693	90,914	120,127	-	29,165	25,732	14,430	20,042	7,828	3,730	1,089	163,076	137,809	11,312
1953.....	460,110	94,551	119,127	-	23,474	29,171	15,615	20,960	8,687	4,069	1,127	170,871	139,406	13,359
1954.....	465,051	96,169	125,026	-	24,112	34,325	15,546	22,512	8,586	3,989	1,222	234,395	170,519	13,337
1955.....	492,917	106,738	133,661	-	30,250	38,501	16,108	22,838	9,213	4,172	1,301	244,588	185,505	13,921
1956.....	564,225	127,816	157,088	-	36,334	39,104	33,970	28,891	9,638	4,373	1,330	273,086	209,817	15,921
1957.....	600,102	143,290	167,431	-	38,540	42,529	34,902	26,695	10,616	4,361	1,424	291,364	219,266	16,965
1958.....	605,238	149,269	173,599	-	45,331	46,037	33,963	25,948	11,297	4,595	1,590	302,671	227,153	15,609
1959.....	631,514	160,553	174,003	-	44,943	105,832	36,685	28,087	11,962	5,129	1,712	317,709	236,177	11,171
1960.....	709,648	246,585	240,735	\$64,805	47,189	61,530	40,369	36,288	12,379	10,016	1,613	336,786	256,303	12,543
1961.....	711,702	269,103	272,718	66,024	76,803	66,745	41,274	37,260	13,044	9,704	1,668	350,801	264,842	12,475
1962.....	749,523	299,034	290,870	66,054	76,012	71,699	45,418	38,311	13,533	10,495	1,753	363,771	274,906	13,187
1963.....	813,465	322,012	311,251	70,194	92,432	77,970	48,152	41,663	13,939	10,659	1,808	386,215	298,356	14,106
1964.....	876,944	392,341	403,431	71,822	102,195	107,200	50,145	43,442	14,274	11,299	1,846	450,195	329,584	15,183
1965.....	939,649	410,109	416,247	74,477	114,464	95,199	53,915	47,560	14,596	12,422	2,017	542,822	353,607	16,030
1966.....	1,096,162	454,625	435,597	74,578	123,781	100,854	56,718	47,443	14,878	12,606	2,205	551,108	382,656	17,383
1967.....	1,053,249	500,086	453,292	75,597	114,413	107,186	59,564	49,311	14,954	13,751	2,477	548,287	405,061	18,323
ACCRUAL BASIS *														
1967.....	1,190,750	626,697	453,292	78,191	141,899	131,226	64,733	49,311	14,954	14,964	2,477	643,698	405,061	21,023
1968.....	1,464,927	952,487	576,874	219,272	135,554	121,155	81,700	54,799	15,736	13,196	2,932	580,487	437,918	18,882
1969.....	1,652,979	1,101,691	592,303	237,328	158,815	130,312	85,494	59,839	18,821	14,118	3,865	625,667	469,655	21,858
1970.....	1,753,611	1,152,053	587,013	236,878	164,299	136,733	89,793	58,244	19,401	16,115	3,739	668,537	498,992	23,438
1971.....	1,808,052	1,264,383	532,091	239,721	185,699	158,423	90,765	64,601	20,630	15,791	4,148	674,635	513,201	25,456
1972.....	2,015,993	1,785,618	662,522	247,424	220,192	170,179	94,717	72,693	20,732	17,377	4,552	712,426	547,844	28,623
1973.....	2,198,523	1,884,058	866,117	253,602	260,119	179,674	96,907	78,289	21,152	18,758	5,701	746,196	596,922	29,949
1974.....	2,675,738	1,831,964	1,057,191	258,921	231,934	201,697	100,554	86,637	24,017	19,893	6,964	742,702	644,448	6,384
1975.....	3,376,153	2,581,584	1,253,673	261,975	242,627	202,991	100,856	86,637	24,017	19,893	6,964	752,234	664,453	442
1976.....	3,742,524	3,089,963	1,286,515	268,610	316,648	241,224	104,697	96,117	18,511	20,616	7,753	766,555	749,936	408
1977.....	4,313,909	3,761,356	1,641,500	269,384	367,964	322,476	105,275	102,702	23,001	22,210	7,373	810,321	807,782	108
1978.....	5,030,438	4,667,887	2,082,208	273,658	365,092	387,560	109,088	111,591	23,921	22,972	8,277	850,181	924,411	-
1979 †	5,695,000	4,747,000	2,287,000	274,200	405,300	432,000	116,500	118,987	11,020	25,000	4,000	885,500	1,000,700	-
1980 †	6,375,000	4,840,000	2,460,000	281,400	452,400	480,000	123,500	125,957	11,145	26,700	4,200	913,000	1,107,600	-

¹ Includes the corporation income tax.

² Motor vehicle fuel tax (gasoline), use fuel tax (diesel and liquefied petroleum gas).

³ Registration and weight fees, motor vehicle license fees and other fees.

⁴ Repeated as of July 1, 1973.

* Beginning in 1966-67, most state revenues were placed on an accrual basis. Beginning with 1973-74, accounts receivable only are accrued.

† Estimated.

NOTE: Data are shown for 1966-67 on both bases in order to facilitate long-term comparisons.

TABLE 9
OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1979

Major Taxes and Fees	Reference		Base or Measure	Rate	Administering Agency	Fund
	Code	Sections				
Alcoholic Beverage Excises:						
Beer	R & T (1)	32151(a)	Gallon	\$0.04	Equalization (2)	General
Distilled spirits	R & T	32201(a)	Gallon	2.00	Equalization	General
Wine:						
Dry	R & T	32151(b)	Gallon .....	.01	Equalization	General
Sweet	R & T	32151(c)	Gallon .....	.02	Equalization	General
Sparkling	R & T	32151(d)	Gallon .....	.30	Equalization	General
Sparkling hard cider	R & T	32151(e)	Gallon .....	.02	Equalization	General
Bank and Corporation:						
General corporations	R & T	23151	Net income	9.0% (3)	Franchise (4)	General
		23501				
Banks and financial corporations	R & T	23183	Net income	13.0% Max.	Franchise	General
Cigarette	R & T	30101	Package	\$0.10 (5)	Equalization	Cigarette Tax Fund (6)
Energy Resources Surcharge	R & T	40032	Kilowatt hours	\$0.0002 Max.	Equalization	Energy Resources Surcharge Fund
Gift	R & T	15201	Market value	3-24%	Controller	General
Horse Racing License	B & P (7)	19611	Amt. wagered	1.0-7.5%	Horse Racing Board ..	Fair and Expo.
		19612	Breakage	0-100%		(8), Wildlife Restoration and General
		19614				
		19491				
Inheritance	R & T	13401	Market value	3-24%	Controller	General
Insurance	R & T	12202	Gross Premiums	2.35% (9)	Insurance Dept.	General
Liquor License Fees	B & P	23320	Type of license	Various	Alcoholic Beverage Control Dept.	Alcohol Bev. (10) and General
Motor Vehicle:						
Vehicle license fees	R & T	10751	Market value	2%	Motor Vehicle Dept.	Vehicle License Fee (11)
Fuel—gasoline	R & T	7351	Gallon	\$0.07	Equalization	Fuel (12)
Fuel—diesel	R & T	8651	Gallon .....	.07	Equalization	Fuel
Registration fee	Vehicle	9250	Vehicle	11.00	Motor Vehicle Dept.	Motor Veh. (13)
Weight fees	Vehicle	9400	Unladen weight	Various	Motor Vehicle Dept.	Motor Vehicle
Personal Income	R & T	17041	Taxable income	1-11%	Franchise	General
Preference Income:						
Bank and corporation	R & T	23400	Preference income over \$30,000	2.5%	Franchise	General
Personal	R & T	17062	Preference income over \$4,000 (single), \$8,000 (joint, head of household, or surviving spouse)	0.5-5.5%	Franchise	General
Private (Railroad) Car	R & T	11401	Valuation	(14)	Equalization	General
Retail Sales and Use	R & T	6051	Receipts from sales or lease of taxable items ...	4.75%	Equalization	General and State Transportation Fund
		6201				

(1) Revenue and Taxation Code.

(2) State Board of Equalization.

(3) Minimum Tax \$200 per year, not applicable to banks.

(4) Franchise Tax Board.

(5) This tax is levied at the rate of 5 mills per cigarette.

(6) 30 percent of the cigarette tax is remitted to local jurisdictions.

(7) Business and Professions Code.

(8) For support of county fairs and similar activities.

(9) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to certain types of insurance and annuities.

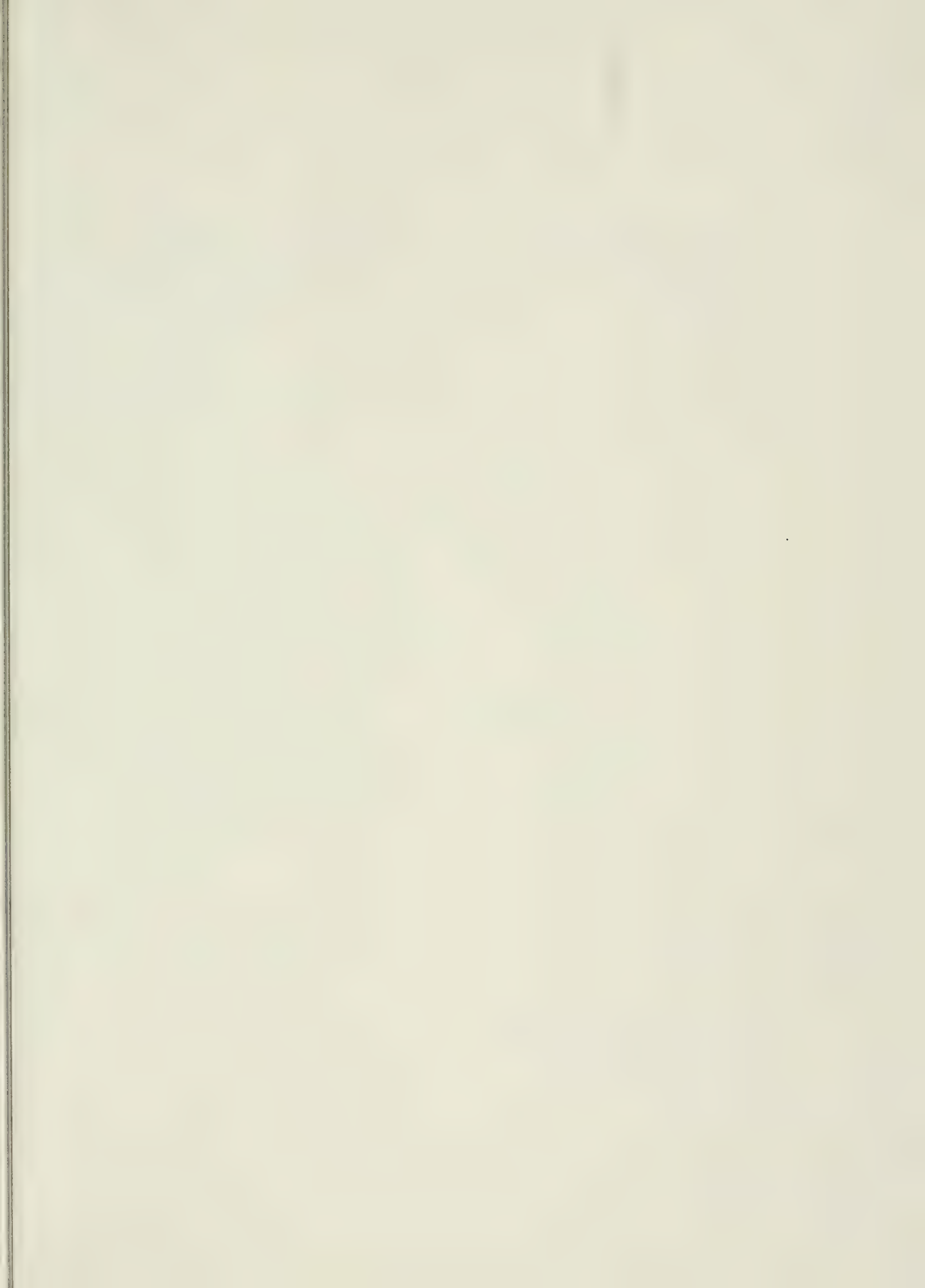
(10) For return to cities and counties.

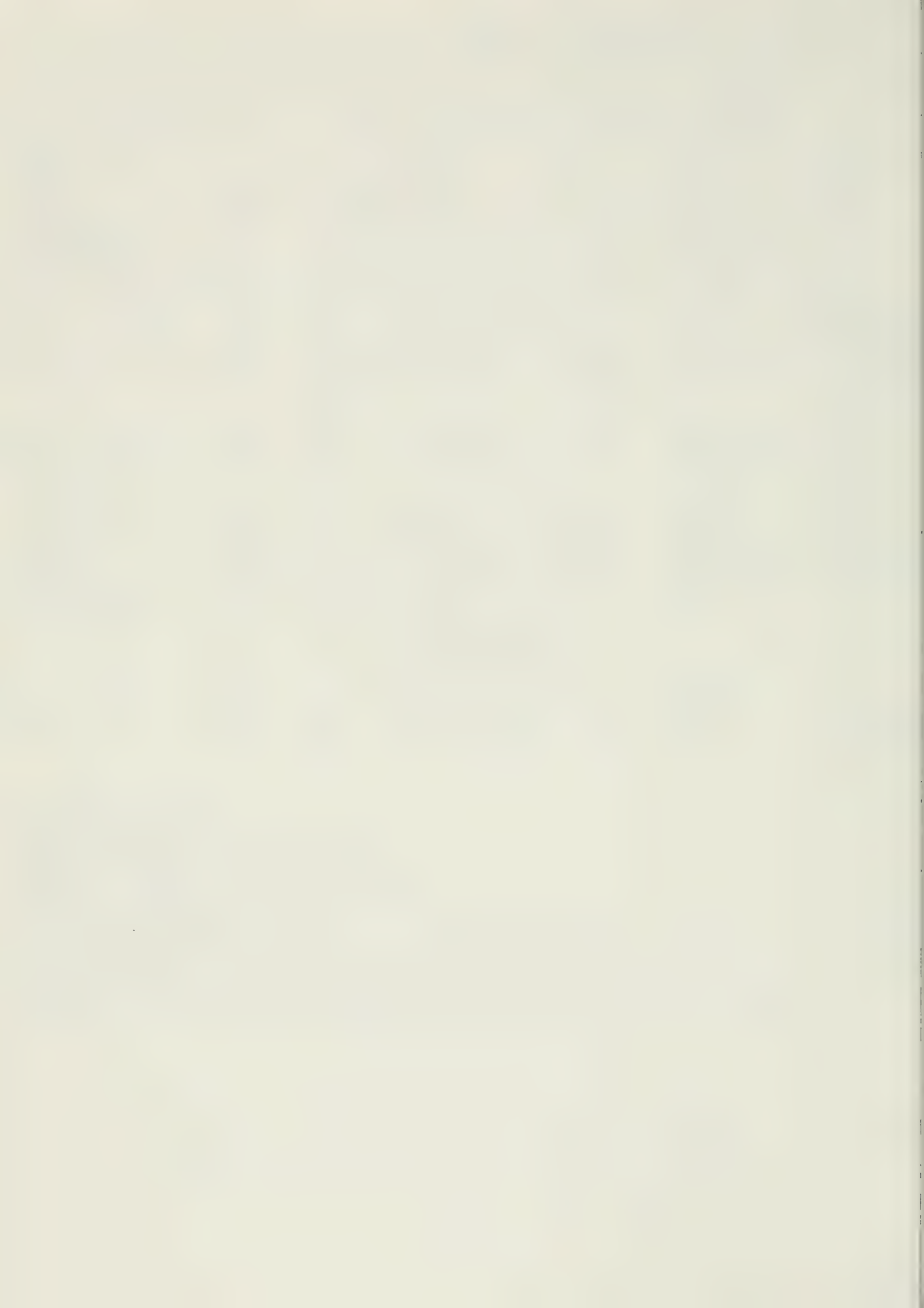
(11) For payment of administrative costs and apportionment to counties, cities and school districts.

(12) For administrative expense and apportionment to state, counties and cities for highways, airports and small craft harbors.

(13) For support of State Department of Motor Vehicles, California Highway Patrol, state highways and environmental protection.

(14) Average property tax rate in the State during preceding year.







LEGISLATIVE, JUDICIAL, AND EXECUTIVE

LEGISLATURE

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Senate	\$16,326,952	\$17,002,233	\$18,617,484
II. Assembly	26,998,600	27,650,096	29,816,206
III. Joint expenses	11,661,716	14,317,705	14,330,288
TOTALS, PROGRAM	\$54,987,268	\$58,970,034	\$62,763,978
General Fund	55,505,495	60,998,431	58,244,825
California Environmental Protection Program Fund	—	25,000	—
Senate Contingent Fund	1,321,271	-1,431,850	842,733
Assembly Contingent Fund	-1,237,511	221,060	1,631,420
Contingent Fund, Senate and Assembly	-601,987	-842,607	2,045,000

SUMMARY BY OBJECT

Senate			
General Fund Expenses:	1977-78	1978-79	1979-80
Salaries of Senators	\$957,595	\$1,025,500	\$1,075,000
Mileage of Lt. Governor, Senators, Officers	—	1,800	1,800
Expenses of Senators	323,745	395,200	384,000
Totals, General Fund Expenditures	\$1,281,340	\$1,422,500	\$1,460,800
Contingent Fund Expenses:			
Salaries and employee benefits	11,117,923	11,647,718	13,087,376
Mileage and per diem	122,754	118,938	109,455
Automotive expenses	262,027	278,186	297,484
Telephone and telegraph	502,084	532,751	532,751
Postage and freight	264,264	211,782	242,782
Communications	1,442,572	1,397,409	1,574,546
Office supplies, printing, publications	348,479	369,387	391,490
Building expenses	515,482	406,784	410,654
Furniture and equipment expenses	80,045	182,195	89,650
Study contracts	193,177	300,000	300,000
Miscellaneous expenses	196,805	134,583	120,496
Totals, Contingent Fund Expenses	\$15,045,612	\$15,579,733	\$17,156,684
Totals, Expenditures, Senate	\$16,326,952	\$17,002,233	\$18,617,484
Assembly			
General Fund Expenses:			
Salaries of Assemblymen	\$1,952,708	\$2,086,000	\$2,190,000
Mileage of Assemblymen and Officers	27	4,000	4,000
Expenses of Assemblymen	656,030	790,400	768,000
Totals, General Fund Expenditures	\$2,608,765	\$2,880,400	\$2,962,000
California Environmental Protection Program Fund Expenses:			
California Environmental Quality Act Study	—	\$25,000	—
Totals	—	\$25,000	—
Contingent Fund Expenses:			
Salaries and employee benefits	17,124,182	17,742,888	19,676,520
Mileage and per diem	454,886	498,974	599,118
Automotive expenses	513,328	624,349	668,418
Furniture and equipment	768,081	791,290	820,050
Office rent, remodeling, maintenance	620,510	790,802	729,890
Communications	3,631,829	2,922,412	3,249,543
Supplies, printing, publications	459,163	537,710	495,618
Study contracts	611,367	537,140	400,000
Miscellaneous expenses	206,489	299,131	215,049
Totals, Contingent Fund Expenses	\$24,389,835	\$24,744,696	\$26,854,206
Totals, Expenditures, Assembly	\$26,998,600	\$27,650,096	\$29,816,206
Joint Expenses			
General Fund Expenses:			
Penal Code revision	\$100,512	\$162,000	\$162,000
Legislative printing	4,897,478	5,933,776	5,298,288
Prison study	193,945	—	—
Early childhood education evaluation	85,000	—	—
Bilingual education evaluation	18,750	100,000	125,000
Totals, General Fund Expenses	\$5,295,685	\$6,195,776	\$5,585,288
Joint Contingent Fund Expenses:			
Salaries and employee benefits	4,879,704	5,755,718	6,535,058
Travel	192,615	234,367	259,957
Contracts	364,432	854,145	508,000
Supplies and miscellaneous expenses	929,280	1,277,699	1,441,985
Totals, Joint Contingent Fund Expenses	\$6,366,031	\$8,121,929	\$8,745,000
Totals, Joint Expenditures	\$11,661,716	\$14,317,705	\$14,330,288
TOTALS, EXPENDITURES (ALL FUNDS)	\$54,987,268	\$58,970,034	\$62,763,978

LEGISLATURE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

SENATE

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation (salaries of Senators)	\$965,000	\$1,025,500	\$1,075,000
Budget Act appropriation (mileage of Lt. Governor, Senators, and Officers)	1,800	1,800	1,800
Budget Act appropriation (expenses of Senators)	345,800	395,200	384,000
Budget Act appropriation (contingent expenses)	13,552,218	16,824,638	16,121,065
Budget Act appropriation (automotive expenses)	172,123	186,945	192,886
Totals Available	\$15,036,941	\$18,434,083	\$17,774,751
Unexpended balance, estimated savings	-31,260	-	-
TOTALS, EXPENDITURES	\$15,005,681	\$18,434,083	\$17,774,751

Senate Contingent Fund

APPROPRIATIONS

Transfers from General Fund	\$13,724,341	\$17,011,583	\$16,313,951
Prior year balance available	2,447,822	1,126,551	2,558,401
Totals, Available	\$16,172,163	\$18,138,134	\$18,872,352
Balance available in subsequent years	-1,126,551	-2,558,401	-1,715,668
TOTALS, EXPENDITURES	\$15,045,612	\$15,579,733	\$17,156,684
Less Transfer from the General Fund	-13,724,341	-17,011,583	-16,313,951
NET TOTALS, EXPENDITURES	\$1,321,271	-\$1,431,850	\$842,733
TOTALS, EXPENDITURES, SENATE (ALL FUNDS)	\$16,326,952	\$17,002,233	\$18,617,484

ASSEMBLY

General Fund

APPROPRIATIONS

Budget Act appropriation (salaries of Assemblymen)	\$1,977,000	\$2,086,000	\$2,190,000
Budget Act appropriation (mileage of Assemblymen and officers)	4,000	4,000	4,000
Budget Act appropriation (expenses of Assemblymen)	691,600	790,400	768,000
Budget Act appropriation (contingent expenses)	25,226,963	24,090,099	24,826,452
Budget Act appropriation (automotive expenses)	400,383	433,537	396,334
Totals Available	\$28,299,946	\$27,404,036	\$28,184,786
Unexpended balance, estimated savings	-63,835	-	-
TOTALS, EXPENDITURES	\$28,236,111	\$27,404,036	\$28,184,786

California Environmental Protection Program Fund

APPROPRIATIONS

Budget Act appropriation (Environmental Quality Act Study)	-	\$25,000	-
TOTALS, EXPENDITURES	-	\$25,000	-

Assembly Contingent Fund

APPROPRIATIONS

Transfers from the General Fund	\$25,627,346	\$24,523,636	\$25,222,786
Prior year balance available	964,969	2,202,480	1,981,420
Totals Available	\$26,592,315	\$26,726,116	\$27,204,206
Balance available in subsequent years	-2,202,480	-1,981,420	-350,000
TOTALS, EXPENDITURES	\$24,389,835	\$24,744,696	\$26,854,206
Less transfers from General Fund	-25,627,346	-24,523,636	-25,222,786
NET TOTALS, EXPENDITURES	-\$1,237,511	\$221,060	\$1,631,420
TOTALS, EXPENDITURES, ASSEMBLY (ALL FUNDS)	\$26,998,600	\$27,650,096	\$29,816,206

JOINT EXPENSES

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation (Penal Code revision)	\$153,000	\$162,000	\$162,000
Budget Act appropriation (legislative printing)	3,850,000	2,750,000	4,755,000
Budget Act appropriation (expense of joint committee)	6,968,018	8,964,536	6,700,000
Budget Act appropriation (prison study)	250,000	-	-
Budget Act appropriation (early childhood education)	135,000	-	-
Chapter 894, Statutes of 1977 (bilingual education)	75,000	100,000	125,000

LEGISLATURE—Continued

Prior Year Balance Available:	1977-78	1978-79	1979-80
Budget Act of 1975, Item 10 (legislative printing)	592,507	—	—
Budget Act of 1976, Item 10 (legislative printing)	4,184,831	—	—
Budget Act of 1977, Item 10 (legislative printing)	—	3,729,860	—
Budget Act of 1978, Item 12 (legislative printing)	—	—	546,084
Totals Available	\$16,208,356	\$15,706,396	\$12,288,084
Balance available in subsequent years	—3,729,860	—546,084	—2,796
Unexpended balance, estimated savings	—214,793	—	—
TOTALS, EXPENDITURES	\$12,263,703	\$15,160,312	\$12,285,288

Contingent Funds of Assembly and Senate

APPROPRIATIONS

Transfers from General Fund	\$6,968,018	\$8,964,536	\$6,700,000
Prior year balance available	2,466,126	3,068,113	3,910,720
Totals Available	\$9,434,144	\$12,032,649	\$10,610,720
Balance available in subsequent years	—3,068,113	—3,910,720	—1,865,720
TOTALS, EXPENDITURES	\$6,366,031	\$8,121,929	\$8,745,000
Less transfer from General Fund	—6,968,018	—8,964,536	—6,700,000
NET TOTALS, EXPENDITURE, JOINT EXPENSES	—\$601,987	—\$842,607	\$2,045,000
TOTALS, EXPENDITURES, JOINT EXPENSES (ALL FUNDS)	\$11,661,716	\$14,317,705	\$14,330,288
TOTALS, EXPENDITURES (ALL FUNDS)	\$54,987,268	\$58,970,034	\$62,763,978

FUND CONDITION

Senate Contingent Fund

Accumulated Surplus, July 1	1977-78	1978-79	1979-80
Prior year adjustments	\$2,447,829	\$1,126,551	\$2,558,401
Accumulated Surplus, Adjusted	—7	—	—
Less Expenditures:	\$2,447,822	\$1,126,551	\$2,558,401
Senate contingent expenses	15,045,612	15,579,733	17,156,684
Transfers from the General Fund	—13,724,341	—17,011,583	—16,313,951
Net Expenditures	\$1,321,271	—\$1,431,850	\$842,733
Accumulated Surplus, June 30	\$1,126,551	\$2,558,401	\$1,715,668
Surplus available for appropriation	1,126,551	2,558,401	1,715,668

Assembly Contingent Fund

Accumulated Surplus, July 1	\$964,969	\$2,202,480	\$1,981,420
Less Expenditures:			
Assembly contingent expenses	24,389,835	24,744,696	26,854,206
Transfers from the General Fund	—25,627,346	—24,523,636	—25,222,786
Net Expenditures	—\$1,237,511	\$221,060	\$1,631,420
Accumulated Surplus, June 30	\$2,202,480	\$1,981,420	\$350,000
Surplus available for appropriation	2,202,480	1,981,420	350,000

Contingent Funds of the Assembly and Senate

Accumulated Surplus, July 1	\$33,932,664	\$26,968,536	\$11,811,143
Less Expenditures:			
Expenses of joint committees	6,366,031	8,121,929	8,745,000
Transfers from the General Fund	—6,968,018	—8,964,536	—6,700,000
Capital Outlay	7,566,115	16,000,000	7,900,423
Net Expenditures	\$6,964,128	\$15,157,393	\$9,945,423
Accumulated Surplus, June 30	\$26,968,536	\$11,811,143	\$1,865,720
Surplus available for appropriation	3,068,113	3,910,720	1,865,720
Reserve for unencumbered balance of continuing appropriations	23,900,423	7,900,423	—

LEGISLATURE—Capital Outlay

STATE BUILDING PROGRAM	Actual	Estimated	Proposed
EXPENDITURES	1977-78	1978-79	1979-80
Restoration of the west wing of the state capitol building	\$7,566,115	\$16,000,000	\$7,900,423
TOTALS, EXPENDITURES	\$7,566,115	\$16,000,000	\$7,900,423

RECONCILIATION WITH APPROPRIATIONS

Contingent Funds of the Assembly and Senate

APPROPRIATIONS

Prior Year Balances Available:			
Chapter 246, Statutes of 1975	\$31,466,538	\$23,900,423	\$7,900,423
Balance available in subsequent years	—23,900,423	—7,900,423	—
TOTALS, EXPENDITURES	\$7,566,115	\$16,000,000	\$7,900,423

LEGISLATIVE COUNSEL BUREAU

Program Objectives and Description

The objective of the Legislative Counsel Bureau is to provide legal assistance to the two houses of the Legislature and their Members and Committees in resolving a large volume of complex legal problems arising in connection with the legislative process, all of which must be resolved within a critical time span. The legal services furnished include rendering opinions, drafting bills, counseling, attendance as Counsel at meetings of legislative committees, and representing the Legislature in litigation. The Attorney-Client relationship is maintained, and all work is confidential.

In addition, the Bureau prepares and provides necessary indices and appropriate tables necessary to identify legislative measures, and compiles and indexes statutes and codes.

The Bureau has developed a system which permits the utilization of data processing in the drafting of bills and is in the process of extending the utilization of data processing to other operations of the Bureau and the Legislature.

A legal counsel position is proposed for the budget year to permit the Legislative Counsel to provide legal services for the Auditor General. In addition, four programmers are proposed to meet increasing data processing needs.

A programmer position established administratively in the current year for data processing workload is proposed as permanent in the budget year.

Program Requirements

	1977-78	1978-79	1979-80
Legal Services	\$6,134,826	\$6,256,449	\$6,508,692
Reimbursements	- 151,538	- 75,000	- 75,000
NET TOTALS, PROGRAM (General Fund)	\$5,983,288	\$6,181,449	\$6,433,692
Personnel years	200	220	225

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	200	219	219	\$3,590,296	\$3,869,210	\$3,944,701
Merit salary adjustment	-	-	-	(27,600)	(36,188)	(42,145)
Workload and administrative adjustments	-	1	-	-	23,604	19,588
Proposed new positions	-	-	6	-	-	104,232
Totals, Adjustments	-	1	6	-	\$23,604	\$123,820
Totals, Salaries and Wages	200	220	225	\$3,590,296	\$3,892,814	\$4,068,521
Estimated salary savings	-	-	-	-	- 27,134	- 27,134
Net Totals, Salaries and Wages	200	220	225	\$3,590,296	\$3,865,680	\$4,041,387
Staff benefits	-	-	-	734,324	1,003,900	1,040,066
Totals, Personal Services	200	220	225	\$4,324,620	\$4,869,580	\$5,081,453
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$225,767	\$351,846	\$377,721
Printing				7,489	11,548	12,315
Communications				39,773	36,643	38,700
Travel—in-state				22,372	18,000	18,900
Travel—out-of-state				1,805	5,000	5,250
Data processing				1,231,289	621,450	631,523
Facilities operations				269,981	323,000	339,150
Equipment				11,730	19,382	3,680
Totals, Operating Expenses and Equipment				\$1,810,206	\$1,386,869	\$1,427,239
TOTALS, EXPENDITURES				\$6,134,826	\$6,256,449	\$6,508,692
Reimbursements				- 151,538	- 75,000	- 75,000
NET TOTALS, EXPENDITURES				\$5,983,288	\$6,181,449	\$6,433,692

LEGISLATIVE COUNSEL BUREAU—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$5,551,080	\$6,113,716	\$6,433,692
Allocation for employee compensation	268,208	67,733	—
Allocation for contingencies or emergencies	164,000	—	—
TOTALS, EXPENDITURES (State Operations)	\$5,983,288	\$6,181,449	\$6,433,692

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	200	219	219	\$3,590,296	\$3,869,210	\$3,944,701
Workload and Administrative Adjustments:						
Positions Established:						
Data Processing:				Salary Range		
Staff programmer analyst	—	1	—	1,708-2,060	23,604	—
Positions Reclassified:						
Major reclassifications	—	—	(14)	—	—	19,588
Totals, Workload and Administrative Adjustments	—	1	(14)	—	—	\$19,588
Proposed New Positions:						
Legal:						
Legal counsel	—	—	1	1,450-1,591	—	17,400
Data Processing:						
Staff programmer analyst	—	—	1	1,708-2,060	—	24,720
Programmer	—	—	4	1,294-1,556	—	62,112
Totals, Proposed New Positions	—	—	6	—	—	\$104,232
Totals, Adjustments:	—	1	6	—	—	\$123,820
TOTALS, SALARIES AND WAGES	200	220	225	\$3,590,296	\$3,892,814	\$4,068,521

CALIFORNIA LAW REVISION COMMISSION

Program Objectives and Description

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state, to discover defects and anachronisms and to recommend legislation to effect needed reforms.

The Commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly appointed by the Speaker, and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio nonvoting member of the Commission.

The Commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations, and drafting recommended legislation for legislative consideration. The efforts of the Commission permit the Legislature to determine significant policy questions rather than to concern itself with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The Commission thus enables the Legislature to accomplish needed reforms that otherwise might not be made because of the heavy demands on legislative time. In some cases, the Commission's study discloses that no new legislation on a particular topic is needed, thus relieving the Legislature of the need to study the topic.

During the second half of the 1977-78 legislative session, two resolutions and eight bills were introduced upon recommendation of the Commission. Both resolutions were adopted, and all eight bills were enacted. The bills dealt with a variety of subjects: the psychotherapist-patient privilege, parol evidence rule, duties of court commissioners, review of eminent domain resolution of necessity, powers of appointment, evidence of market value, wage garnishment procedure, and attachment of property.

The Commission's major recommendation to the 1979 session will be to modernize almost 30 percent of the Probate Code by streamlining and consolidating the divisions relating to guardianships and conservatorships. During 1979 the Commission also plans to distribute for review and comment a draft of a new comprehensive statute relating to enforcement of judgments, including such matters as exemptions from execution. Soon to be commenced is a study of whether a Marketable Title Act should be enacted in California and a study of adoption and child custody.

The Commission may study only topics that the Legislature, by concurrent resolution, authorizes it to study. The Commission now has an agenda of 26 topics, five of which were added during 1978. The Commission is reviewing its agenda with a view to recommending that some topics be dropped from the agenda and others added.

Program Requirements

	1977-78	1978-79	1979-80
California Law Revision Commission (<i>General Fund</i>)	\$283,831	\$297,834	\$309,714
Personnel years	7.7	7.9	7.7

Authority

Section 10330, Government Code.

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	7.7	8.5	8.5	\$165,684	\$184,285	\$193,138
Merit salary adjustment	-	-	-	(4,131)	(3,854)	(1,574)
Totals, Salaries and Wages	7.7	8.5	8.5	\$165,684	\$184,285	\$193,138
Estimated salary savings	-	-0.6	-0.8	-	-6,124	-8,279
Net Totals, Salaries and Wages	7.7	7.9	7.7	\$165,684	\$178,161	\$184,859
Staff benefits	-	-	-	34,371	41,067	44,363
Totals, Personal Services	7.7	7.9	7.7	\$200,055	\$219,228	\$229,222
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$17,186	\$17,179	\$18,029
Printing				16,840	11,000	15,800
Communications				3,683	6,000	6,300
Travel—in-state				9,205	9,000	9,500
Travel—out-of-state				-	600	600
Consultant and professional services				12,800	8,300	11,900
Facilities operations				8,341	8,527	9,363
Expendable equipment				184	-	-
Equipment				15,537	18,000	9,000
Subtotals, Operating Expenses and Equipment				\$83,776	\$78,606	\$80,492
Reduction per Section 27.1				-	(4,000)	-
Totals, Operating Expenses and Equipment				\$83,776	\$78,606	\$80,492
TOTALS, EXPENDITURES				\$283,831	\$297,834	\$309,714

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$274,017	\$298,469	\$309,714
Allocation for employee compensation	14,340	3,365	-
Totals Available	\$288,357	\$301,834	\$309,714
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-4,000	-
Unexpended balance, estimated savings	-4,526	-	-
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$283,831	\$297,834	\$309,714

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (<i>General Fund</i>)	\$701	\$1,800	\$1,800

COMMISSION ON UNIFORM STATE LAWS

Program Objectives and Description

In conjunction with other states, the Commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The Commission is composed of four members appointed by the Governor, one member of each house of the Legislature appointed by the respective houses, and the Legislative Counsel as a member ex officio. Provision is made for the attendance of the commissioners at meetings of the national conference, and California's contribution to the conference.

Program Requirements

	1977-78	1978-79	1979-80
Commission on Uniform State Laws (<i>General Fund</i>)	\$35,703	\$39,095	\$39,395

Authority

Sections 10400 through 10408, Government Code.

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$33,000	\$33,000	\$33,000
Travel—in-state	237	662	692
Travel—out-of-state	2,466	5,433	5,703
TOTALS, EXPENDITURES	\$35,703	\$39,095	\$39,395

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$38,750	\$39,095	\$39,395
Unexpended balance, estimated savings	—3,047	—	—
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$35,703	\$39,095	\$39,395

CONTRIBUTIONS TO LEGISLATORS' RETIREMENT FUND

Program Objectives and Description

Established in 1947, the Legislators' Retirement System provides retirement and death benefits for legislators, constitutional officers and legislative statutory officers. In 1977-78 the Legislature initiated a one-time General Fund augmentation of \$27,436,508 to eliminate the unfunded liability of the fund. In addition, Chapter 937, Statutes of 1977 revised the state's contribution rate to 18.81% of payroll in order to maintain an actuarially sound system. The system is also financed through member contributions of 4% for members enrolled prior to 1972 and 8% for members enrolled after 1972 and interest earnings. Administration of the system is provided by the Public Employees' Retirement System.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	\$29,145,490	—	—
Government Code, Section 9358	235,285	\$599,796	\$623,820
TOTALS, EXPENDITURES	\$29,380,775	\$599,796	\$623,820

FUND CONDITION

Legislators' Retirement Fund

	1977-78	1978-79	1979-80
Accumulated resources, July 1	\$2,849,525	\$33,303,519	\$34,742,017
Receipts:			
Contributions from members	191,774	208,000	230,000
Member survivor benefit contributions	288	260	240
Contributions from State	29,380,775	599,796	623,820
Net income from investments	2,376,116	2,500,000	2,725,000
Net profit on disposition of securities	117,094	—	—
Miscellaneous revenue	1,781	5,900	6,000
Totals, Receipts	\$32,067,828	\$3,313,956	\$3,585,060
Totals, Resources	\$34,917,353	\$36,617,475	\$38,327,077
Less Disbursements:			
Retirement allowances	\$1,426,734	\$1,628,000	\$1,760,000
Death benefits	141,706	202,000	211,000
Administrative costs	45,394	45,458	45,500
Totals, Disbursements	\$1,613,834	\$1,875,458	\$2,016,500
Accumulated resources, June 30	\$33,303,519	\$34,742,017	\$36,310,577

JUDICIAL

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the State at the appellate level, creates the Judicial Council of California to administer the State's judicial system, and creates the Commission on Judicial Performance to consider complaints against judges.

The decision-making process of the California Supreme Court has developed over the course of its history. Many of its traditions are still well suited. However, others may lend themselves to potential review and updating. This review must be subtle enough to take into account the basically deliberative nature of the judicial thought process. At the same time, it must be objective enough to identify procedures which impede efficiency without contributing to the quality of the process.

\$50,000 is proposed for an analysis to be provided through a contract by an individual or firm able to provide the proper blend of objective analytical skills and sensitivity to the unique nature of the Court's decision-making process.

This budget reflects an increase of \$552,600 to provide for additional private attorneys appointed directly by the courts to represent criminal appellants because the Office of the State Public Defender has not assumed as many appointed counsel cases as had originally been anticipated.

The increase in appellate court workload in the district courts of appeal has necessitated increases in staff. Eight and one-half additional positions are the minimum necessary to accommodate this increased workload. In order to minimize further the number of new positions required in 1979-80 and succeeding years, the courts are studying and embarking on a program of increased modernization and mechanization by utilizing word processing equipment and computerized preparation of transcripts on appeals.

The Judicial Council budget for 1978-79 contained \$537,000 for payment of arbitration claims. Chapter 743, Statutes of 1978 established a mandatory arbitration program in certain counties and required the Judicial Council to issue rules to shift responsibility for the payment of claims to the counties. Accordingly, a \$400,000 reduction in the voluntary arbitration program of the Judicial Council is proposed for 1979-80 with an additional \$2,500,000 requested to reimburse counties for their local mandate costs relative to the mandatory arbitration program.

The new trial court judges' orientation program has been shifted to General Fund support in the budget year as the federal funds for this project are no longer available.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Supreme Court	\$3,147,880	\$3,287,050	\$3,509,383
II. Courts of Appeal	11,435,828	12,734,448	13,469,570
III. Judicial Council	4,292,137	5,974,214	6,050,135
IV. Commission on Judicial Performance	95,923	105,394	106,419
V. Legislative Mandates	102,340	465,496	2,718,815
TOTALS, PROGRAMS	\$19,074,108	\$22,566,602	\$25,854,322
Reimbursements	-406,393	-456,224	-730,518
NET TOTALS, PROGRAMS	\$18,667,715	\$22,110,378	\$25,123,804
General Fund	18,630,827	22,071,349	25,084,775
Motor Vehicle Account, State Transportation Fund	36,888	39,029	39,029
Personnel years	421.7	452.8	461.4

SIGNIFICANT PROGRAM CHANGES

Program Description	Personnel years	Dollars
I. Supreme Court study	-	\$50,000
II. Court appointed counsel in criminal appeals	-	552,600
II. Workload in the Courts of Appeal	8.5	182,445
III. New trial court judges orientation funding shift	-	152,250
III. Reduce payment of arbitration fees	-	-400,000
IV. Implement new legislation (Judicial Arbitration and Court Interpreter Services)	-	2,602,500

SUMMARY BY OBJECT

Supreme Court

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	78.3	79	79	\$2,242,068	\$2,306,476	\$2,330,444
Merit salary adjustment	-	-	-	-	(25,153)	(23,968)
Totals, Salaries and Wages	78.3	79	79	\$2,242,068	\$2,306,476	\$2,330,444
Staff benefits	-	-	-	384,673	399,577	405,819
Totals, Personal Services	78.3	79	79	\$2,626,741	\$2,706,053	\$2,736,263

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$143,718	\$143,696	\$158,860
Communications	36,800	44,715	46,950
Travel—in-state	39,294	46,359	48,675
Travel—out-of-state	633	1,590	1,670
Contractual services	-	-	50,000
Facilities operations	275,444	322,357	330,475
Equipment	16,050	4,730	118,940
Totals, Operating Expenses and Equipment	\$511,939	\$563,447	\$755,570
Appointed counsel in criminal appeals	9,200	17,550	17,550
TOTALS, EXPENDITURES, SUPREME COURT	\$3,147,880	\$3,287,050	\$3,509,383

JUDICIAL—Continued

SUMMARY BY OBJECT

Courts of Appeal

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	268.3	288.8	288.8	\$7,544,815	\$8,462,180	\$8,582,329
Merit salary adjustments.....	—	—	—	—	(97,992)	(120,149)
Proposed new positions.....	—	—	8.5	—	—	130,488
Totals, Salaries and Wages	268.3	288.8	297.3	\$7,544,815	\$8,462,180	\$8,712,817
Estimated salary savings	—	—1.5	—1.5	—	—35,000	—35,000
Net Totals, Salaries and Wages	268.3	287.3	295.8	\$7,544,815	\$8,427,180	\$8,677,817
Staff benefits	—	—	—	1,052,178	1,168,187	1,224,807
Totals, Personal Services.....	268.3	287.3	295.8	\$8,596,993	\$9,595,367	\$9,902,624
OPERATING EXPENSES AND EQUIPMENT						
General expenses	—	—	—	\$482,457	\$555,307	\$587,070
Communications	—	—	—	103,929	141,808	148,890
Travel—in-state	—	—	—	15,567	15,690	16,475
Travel—out-of-state	—	—	—	748	3,400	3,570
Consultant and professional services	—	—	—	2,386	—	13,456
Facilities operations	—	—	—	907,946	1,017,895	1,080,310
Equipment	—	—	—	14,340	35,881	125,475
Alterations.....	—	—	—	—	9,500	9,500
Totals, Operating Expenses and Equipment	—	—	—	\$1,527,373	\$1,779,481	\$1,984,746
Appointed counsel in criminal appeals	—	—	—	1,311,462	1,359,600	1,582,200
TOTALS, EXPENDITURES.....	—	—	—	\$11,435,828	\$12,734,448	\$13,469,570
Reimbursements	—	—	—	—2,097	—2,000	—15,456
NET TOTALS, EXPENDITURES, COURTS OF APPEAL.....	—	—	—	\$11,433,731	\$12,732,448	\$13,454,114

Judicial Council Special Projects

Program Objectives and Description

During the past several years, the Judicial Council has received grants from the Office of Criminal Justice Planning (OCJP), the Office of Traffic Safety, the Law Enforcement Assistance Administration, and the Foundation for Judicial Education to augment its services to state and local courts. These grants are for the purpose of funding studies and providing essential services designed to improve judicial administration. Accordingly, their focus has been on such key areas as calendar management, reduction of congestion and delay, improving the effectiveness of judicial procedures, training judges and nonjudicial personnel, improving management information systems, expediting trials, and judicial reorganization.

Applications for and acceptance of grant funds are made only after a careful assessment of each proposed project in terms of its relevance to judicial administration priorities, potential impact on the courts, and enunciated Judicial Council goals.

Special Projects	77-78	78-79	79-80	1977-78	1978-79	1979-80
Civil trials benchbook	1.5	1	—	\$44,950	\$75,404	—
Judicial criminal justice planning committee	3	3	3	88,554	100,000	100,000
Management standards for jurors/witnesses	—	—	—	71,687	—	—
Alcohol education study	—	—	—	50,734	59,120	—
New trial court judges orientation.....	2	2	—	95,972	145,000	—
Traffic adjudication workshop	—	—	—	6,843	—	—
Trial court criminal justice coordinator	0.7	—	—	15,522	—	—
Workshops on criminal caseloads	—	—	—	28,815	60,000	60,000
In-Service training—deputy clerks.....	—	—	—	—	12,500	17,500
Consolidated court administration.....	—	—	—	—	—	30,000
Continuing judicial studies	—	—	2.6	—	—	150,000
Judges' benchbook and manual	—	—	—	—	—	133,140
Lower court case transcription	—	—	—	—	—	222,222
TOTALS, GRANTS.....	7.2	6	5.6	\$403,077	\$452,024	\$712,862
Reimbursements—OCJP	—	—	—	300,550	305,000	665,362
Office of Traffic Safety	—	—	—	57,577	59,120	—
Foundation for Judicial Education.....	—	—	—	44,950	75,404	—
Intergovernmental Personnel Act.....	—	—	—	—	12,500	47,500

SUMMARY BY OBJECT

Judicial Council

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	72.6	83.7	83.7	\$1,697,450	\$1,880,582	\$1,910,308
Merit salary adjustments.....	—	—	—	—	(26,219)	(29,726)
Workload and administrative adjustments	—	0.5	—2	—	15,125	—39,240
Proposed new positions.....	—	—	2.6	—	—	50,508
Totals, Salaries and Wages	72.6	84.2	84.3	\$1,697,450	\$1,895,707	\$1,921,576
Staff benefits	—	—	—	348,164	440,407	488,713
Totals, Personal Services.....	72.6	84.2	84.3	\$2,045,614	\$2,336,114	\$2,410,289

JUDICIAL—Continued

OPERATING EXPENSES AND EQUIPMENT				1977-78	1978-79	1979-80
General expenses				\$169,979	\$170,000	\$326,340
Printing				119,399	135,000	183,500
Communications				62,019	75,000	79,250
Travel—in-state				150,740	160,000	203,082
Travel—out-of-state				2,762	3,000	3,000
Consultant and professional services				302,172	652,566	569,183
Facilities operations				109,295	175,000	194,750
Equipment				60,283	11,125	222,902
Alterations				—	5,000	5,000
Totals, Operating Expenses and Equipment				\$976,649	\$1,386,691	\$1,787,007
Extra compensation, expenses and staff for assigned judges				424,513	670,312	670,312
Assignment of Municipal Court judges to Superior Court				—	313,570	315,000
Coordination of civil actions				122,631	138,642	138,642
Justice courts—temporary judgeships				392,105	591,885	591,885
Arbitration in Superior Courts				330,625	537,000	137,000
TOTALS, EXPENDITURES				\$4,292,137	\$5,974,214	\$6,050,135
Reimbursements				—404,296	—454,224	—715,062
NET TOTALS, EXPENDITURE, JUDICIAL COUNCIL				\$3,887,841	\$5,519,990	\$5,335,073

SUMMARY BY OBJECT

Commission on Judicial Performance

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	2.5	2.3	2.3	\$63,099	\$61,574	\$61,574
Merit salary adjustments	—	—	—	—	—	—
Totals, Salaries and Wages	2.5	2.3	2.3	\$63,099	\$61,574	\$61,574
Net Totals, Salaries and Wages	2.5	2.3	2.3	\$63,099	\$61,574	\$61,574
Staff benefits	—	—	—	12,753	13,509	13,815
Totals, Personal Services	2.5	2.3	2.3	\$75,852	\$75,083	\$75,389

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$8,584	\$3,197	\$3,355
Communications				2,116	1,900	1,995
Travel—in-state				3,029	3,324	3,490
Travel—out-of-state				—	1,590	1,670
Consultant and professional services				2,430	15,900	15,900
Facilities operations				3,912	4,400	4,620
Totals, Operating Expenses and Equipment				\$20,071	\$30,311	\$31,030
TOTALS, EXPENDITURES, COMMISSION ON JUDICIAL PERFORMANCE				\$95,923	\$105,394	\$106,419
NET TOTALS, EXPENDITURES (State Operations)				\$18,565,375	\$21,644,882	\$22,404,989

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$18,411,808	\$20,435,560	\$22,050,960
Budget Act appropriation (Municipal Court judges salary while on assignment) ..	—	300,000	315,000
Allocation for employee compensation	753,985	405,293	—
Allocation for contingencies or emergencies	—	345,000	—
Chapter 158, Statutes of 1978	—	65,000	—
Chapter 508, Statutes of 1978	—	24,000	—
Chapter 743, Statutes of 1978	—	31,000	—
Totals Available	\$19,165,793	\$21,605,853	\$22,365,960
Unexpended balance, estimated savings	—637,306	—	—
TOTALS, EXPENDITURES	\$18,528,487	\$21,605,853	\$22,365,960

Motor Vehicle Account,
State Transportation Fund

APPROPRIATIONS

Budget Act appropriation (Traffic Safety Program)	\$35,839	\$39,029	\$39,029
Allocation for employee compensation	1,049	—	—
TOTALS, EXPENDITURES	\$36,888	\$39,029	\$39,029
TOTAL, EXPENDITURES, ALL FUNDS (State Operations)	\$18,565,375	\$21,644,882	\$22,404,989

JUDICIAL—Continued

SUMMARY BY OBJECT

Legislative Mandates			
	1977-78	1978-79	1979-80
1. Circuit Justice Court Judges' Salaries (Chapter 1355, Statutes of 1976)	\$21,340	\$55,000	\$55,000
2. Economic Litigation Study Project (Chapter 960, Statutes of 1976)	-	58,300	61,315
3. Small Claims Court Experimental Project (Chapter 1287, Statutes of 1976)	81,000	149,246	-
4. Court Interpreter Services (Chapter 158, Statutes of 1978)	-	60,000	102,500
5. Judicial Arbitration (Chapter 743, Statutes of 1978)	-	142,950	2,500,000
TOTALS	\$102,340	\$465,496	\$2,718,815

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS

Budget Act Appropriation	\$55,000	\$262,546	\$2,718,815
Chapter 808, Statutes of 1977	81,000	-	-
Chapter 158, Statutes of 1978	-	60,000	-
Chapter 743, Statutes of 1978	-	142,950	-
Totals Available	\$136,000	\$465,496	\$2,718,815
Unexpended balance, estimated savings	-33,660	-	-
TOTALS, EXPENDITURES	\$102,340	\$465,496	\$2,718,815
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$18,667,715	\$22,110,378	\$25,123,804

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$384,750	\$400,000	\$425,000

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	421.7	453.8	453.8	\$11,547,432	\$12,710,812	\$12,884,655
Workload and Administrative Adjustments:						
Additions In Authorized Positions:				Salary Range		
Research attorney ¹	-	1	-	1,668-1,831	20,597	-
Reductions in Authorized Positions:						
Judicial Council:						
Sr attorney II ²	-	-	-1	2,210-2,671	-	-27,804
Judicial secty I ²	-	-	-0.5	912-1,091	-	-5,718
Judicial secty I ³	-	-0.5	-0.5	912-1,091	-5,472	-5,718
Totals, Workload and Administrative						
Adjustments	-	0.5	-2	-	\$15,125	-\$39,240
Proposed New Positions:						
Court of Appeal, Second District:						
Clk typist II	-	-	2	750-896	-	\$18,000
Court of Appeal, Third District:						
Sr legal typist	-	-	0.5	912-1,091	-	5,472
Court of Appeal, Fourth District:						
Research attorney—permanent one						
year law clk	-	-	3	1,450	-	52,200
Court of Appeal, Fifth District:						
Chief dep clk I	-	-	1	1,668-2,012	-	20,016
Research attorney—permanent						
one year law clk	-	-	2	1,450	-	34,800
Judicial Council:						
Temporary help ⁴	-	-	2.6	-	-	50,508
Totals, Proposed New Positions	-	-	11.1	-	-	\$180,996
Totals, Adjustments	-	0.5	9.1	-	\$15,125	\$141,756
TOTALS, SALARIES AND WAGES	421.7	454.3	462.9	\$11,547,432	\$12,725,937	\$13,026,411

¹ Position funded from Foundation for Judicial Education—Civil Trial Benchbook Project.² Termination of Small Claims Court Project, June 30, 1979.³ Termination of OCJP funded Trial Court Criminal Justice Coordinator Project.⁴ Reimbursed—Limited to June 30, 1980.

JUDICIAL—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MINOR PROJECTS				
Alterations and improvements of project of \$100,000 or less.....		—	\$14,000	—
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation		—	\$14,000	—
TOTALS, EXPENDITURES		—	\$14,000	—

SALARIES OF SUPERIOR COURT JUDGES

Program Objectives and Description

The purpose of this budget is to provide for the state's share of the salaries, and health and death benefits for 561 superior court judges in 1978-79 and in 1979-80. The budgeted expenditure for salaries does not exceed the state's share of the monthly salary rate effective on July 1, 1978, and includes 10 additional judges authorized in 1978 legislation. The budgeted expenditure for health benefits includes the state's share of health benefits for those superior court judges enrolled in a state health plan.

There will be a need for a \$211,620 allocation from the Emergency Fund in the current year to provide for the salaries for 10 additional judges authorized in 1978 legislation and for increased health benefits enrollments.

As a result of legislation enacted in 1976 (Chapter 1183, Statutes of 1976) beginning July 1, 1978, judges will receive annual cost of living salary increases not to exceed 5 percent.

The following table shows the contributions by the state and the county towards the salary of each superior court judge as provided under Sections 68202, 68203 and 68206 of the Government Code.

Population of County	State Share	County Share	Total
250,000 or more	\$42,124	\$9,500	\$51,624
40,000 to 249,999	44,124	7,500	51,624
40,000 or under	46,124	5,500	51,624

Program Requirements

	1977-78	1978-79	1979-80
Salaries of Superior Court Judges (<i>General Fund</i>)	\$22,301,847	\$24,281,997	\$24,499,463

Authority

Government Code Sections 22825, 68202, 68203, 68206 and 68207.

SIGNIFICANT PROGRAM CHANGES

	1978-79	1979-80
Additional cost for 10 new judges authorized in 1978 legislation	\$211,620	\$449,050

SUMMARY BY OBJECT

	1977-78	1978-79	1979-80
Salaries of Superior Court judges	\$21,918,707	\$23,631,944	\$23,843,564
Health benefits	383,140	650,053	655,899
TOTALS, EXPENDITURES	\$22,301,847	\$24,281,997	\$24,499,463

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS		1977-78	1978-79	1979-80
Budget Act appropriation		\$22,021,840	\$22,471,546	\$24,499,463
Allocation for employee compensation		—	1,598,831	—
Chapter 968, Statutes of 1978.....		—	24,127 ¹	—
Allocation for contingencies or emergencies.....		282,763	211,620	—
Totals Available		\$22,304,603	\$24,306,124	\$24,499,463
Unexpended balance, estimated savings		-2,756	-24,127 ¹	—
TOTALS, EXPENDITURES (<i>Local Assistance</i>)		\$22,301,847	\$24,281,997	\$24,499,463

¹ Chapter 968, Statutes of 1978 inadvertently appropriated \$24,127 in such a manner as to preclude its intended purpose of funding the state share of salaries for one additional Superior Court judgeship.

STATE BLOCK GRANT FOR SUPERIOR COURT JUDGESHIPS

Program Objectives and Description

The State Block Grant for superior court judgeships budget reflects state policy that, effective January 1, 1973, the State will provide a \$60,000 annual block grant for each new superior court judgeship authorized.

The block grant is deemed to be the full support cost for each new superior court judgeship created and is in addition to state contributions to counties towards the salaries, retirement, health and death benefits of superior court judges.

The 1979-80 Budget Act appropriation includes a block grant appropriation for each of the 74 superior court judgeships authorized since January 1, 1973. (One judgeship was authorized in 1973-74; 15 in 1974-75; 17 in 1975-76; 22 in 1976-77; 9 in 1977-78; and 10 in 1979-80.)

Program Requirements

	1977-78	1978-79	1979-80
State Block Grant for Superior Court Judgeships	\$3,840,000	\$4,440,000	\$4,440,000

SIGNIFICANT PROGRAM CHANGES

	1978-79	1979-80
Adjustment for 10 new judges authorized in 1978 legislation	\$600,000	\$600,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$3,300,000	\$3,840,000	\$4,440,000
Allocation for contingencies or emergencies ¹	-	90,000	-
Chapter 899, Statutes of 1977	60,000	-	-
Chapter 1059, Statutes of 1977	240,000	-	-
Chapter 1060, Statutes of 1977	240,000	-	-
Chapter 966, Statutes of 1978	-	60,000	-
Chapter 968, Statutes of 1978	-	60,000	-
Chapter 969, Statutes of 1978	-	90,000	-
Chapter 1111, Statutes of 1978	-	300,000	-
TOTALS, EXPENDITURES	\$3,840,000	\$4,440,000	\$4,440,000

¹ Chapter 969, Statutes of 1978 contains an insufficient appropriation to fund full cost.

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

Program Objectives and Description

The Judges' Retirement fund receives contributions from the state in the amount of 8 percent of the salaries for the established judgeships of the justices of the Supreme Court, District Courts of Appeal and the Superior and Municipal Courts. A like amount is deducted from the salaries of active justices and judges and deposited in the fund.

In addition, filing fees of \$2 and \$3 from specific civil cases, investment income, Budget Act appropriations and emergency fund allocations are used to maintain the solvency of the retirement fund.

Section 75110 of the Government Code declares that the Judges' Retirement System shall be fully funded and actuarially sound on and after January 1, 2002. An actuarial evaluation completed in December, 1977 indicates an unfunded accrued liability of almost \$400 million. It will be necessary during the 1979 legislative session to consider major departures from existing policies and practices in this area in order to make this retirement system actuarially sound.

The budget provides contributions for the following numbers of judges by type of court:

Type of Court	Number of Judges		
	1977-78	1978-79	1979-80
State Operations:			
Supreme	7	7	7
Appellate	56	56	56
Local Assistance:			
Superior	551	560	569
Municipal	455	463	471

Authority

Chapter 11, Title 8 of the Government Code.

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS

Supreme and Appellate Court Judges
General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$41,343	\$241,443	\$405,083
Government Code, Section 75101	295,346	314,881	330,625
Allocation for contingencies or emergencies	78,562	45,483	—
TOTALS, EXPENDITURES (State Operations)	\$415,251	\$601,807	\$735,708

LOCAL ASSISTANCE

Superior and Municipal Court Judges
General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$517,351	\$3,246,609	\$5,276,311
Government Code, Section 75101	3,788,308	4,040,160	4,309,121
Allocation for contingencies or emergencies	1,024,057	583,611	—
TOTALS, EXPENDITURES (Local Assistance)	\$5,329,716	\$7,870,380	\$9,585,432
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$5,744,967	\$8,472,187	\$10,321,140

FUND CONDITION

Judges' Retirement Fund

	1977-78	1978-79	1979-80
Beginning resources, July 1	\$1,721,779	\$189,238	—
Receipts:			
Contributions from judges	4,006,180	4,275,741	\$4,556,486
Contributions from State	4,083,654	4,355,041	4,639,746
Contributions from employers	86,049	90,000	90,000
Filing fees	2,866,034	2,880,000	2,900,000
Investment income	132,327	100,000	100,000
Budget Act appropriations	558,694	3,488,052	5,681,394
Allocation for contingencies or emergencies	1,102,619	629,094	—
Totals, Receipts	\$12,835,557	\$15,817,928	\$17,967,626
Totals, Resources	\$14,557,336	\$16,007,166	\$17,967,626
Less Disbursements:			
Retirement allowances, death benefits and refunds	14,368,098	16,007,166	17,967,626
Ending resources, June 30	\$189,238	—	—

¹ Pursuant to Chapter 1183, Statutes of 1976, the 1977-78 figures reflect no salary increase and the 1978-79 figures reflect a 5% salary increase. Pending litigation could result in increased costs.

NATIONAL CENTER FOR STATE COURTS

The National Center for State Courts was established in 1971 to act as a focal point for judicial reform; to serve as a catalyst for setting standards for fair and expeditious judicial administration; and to find and disseminate answers to the problems of state judicial systems. The National Center consists of a headquarters office which is located in Denver, Colorado¹ and six regional offices. (One of which is located in San Francisco, California.) The National Center is funded through grants from the Law Enforcement Assistance Administration with the necessary cash match provided by donations from private foundations and more recently from state membership fees. California's membership fee of \$14,000 was set by the Center's Board of Directors, as in all states, on the basis of population and represents approximately 7% of the total state fees requested.

In return for membership fee payment, each state will receive basic services provided by the National Center including copies of current publications of its research and study teams; short-term consultative services; responses to requests for information hard to get elsewhere; judicial salary reports; and various states' views on federal legislation and other national programs affecting the judicial system.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	\$14,000	\$14,000	\$14,000

¹ Scheduled to move to Williamsburg, Virginia.

GOVERNOR'S OFFICE

Article V of the Constitution vests the supreme executive power in a chief magistrate, who shall be called the Governor of the State of California. The office of the Governor is maintained at Sacramento. The Governor's Office budget for 1979-80 reflects the transfer of funding required for the newly established and separate Office for Citizen Initiative and Voluntary Action as provided by Chapter 1195, Statutes of 1978.

SUMMARY BY OBJECT	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Personal Services.....	92.9	96.4	96.4	\$1,971,353	\$2,494,968	\$2,511,826
Workload and Administrative Adjustments:						
Reduction in Authorized Positions	-	-	-2	-	-	-32,000
Transfer of positions to Office for Citizen Initiative and Voluntary Action	-	-	-6	-	-	-140,184
Totals, Adjustments.....	-	-	-8	-	-	-172,184
Totals, Salaries and Wages	92.9	96.4	88.4	\$1,971,353	\$2,494,968	\$2,339,642
Reductions per Section 27.2 ¹	-	-5.8	-5.8	-	-124,000	-124,000
Totals, Personal Services.....	92.9	90.6	82.6	\$1,971,353	\$2,370,968	\$2,215,642
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$465,596	\$105,022	\$133,015
Travel.....				98,714	65,000	60,000
Automotive				20,556	17,814	18,000
Rent				180,370	205,000	194,512
Telephone				103,179	115,000	115,000
Postage.....				43,114	20,000	20,000
Printing				4,878	11,000	9,000
Office supplies.....				237,604	120,000	135,591
Subtotals, Operating Expenses and Equipment				\$1,154,011	\$658,836	\$685,118
Reductions per Section 27.1				-	(34,000)	-
Totals, Operating Expenses and Equipment				\$1,154,011	\$658,836	\$685,118
Totals, Governor's Office (support)				\$3,125,364	\$3,029,804	\$2,900,760
Governor's residence (support)				3,984	17,400	17,400
Contingent expenses.....				2,672	15,000	15,000
Worker's Compensation Appeals Award				-	-	6,840
Governor's Budget (printing)				172,967	350,000	250,000
TOTALS, EXPENDITURES.....				\$3,304,987	\$3,412,204	\$3,190,000

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$3,036,207	\$3,178,336	\$2,900,760
Budget Act appropriation (residence support)	17,400	17,400	17,400
Budget Act appropriation (contingent expenses)	15,000	15,000	15,000
Budget Act appropriation (Workers' Compensation Appeals Award)	-	-	6,840
Budget Act appropriation (Governor's Budget printing)	350,000	350,000	250,000
Allocation for employee compensation	141,124	9,468	-
Totals Available	\$3,559,731	\$3,570,204	\$3,190,000
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-158,000	-
Unexpended balance, estimated savings	-254,744	-	-
TOTALS, EXPENDITURES.....	\$3,304,987	\$3,412,204	\$3,190,000

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	92.9	96.4	96.4	\$1,971,353	\$2,494,968	\$2,511,826
Reduction in Authorized Positions	-	-	-2	-	-	-32,000
Positions Transferred to Office for Citizen Initiative and Voluntary Action	-	-	-6	-	-	-140,184
Totals, Adjustments.....	-	-	-8	-	-	-172,184
TOTALS, SALARIES AND WAGES.....	92.9	96.4	88.4	\$1,971,353	\$2,494,968	\$2,339,642

Governor's Office

SECRETARY FOR STATE AND CONSUMER SERVICES

The Secretary for State and Consumer Services provides communication, coordination, and policy guidance between the Chief Executive and departments within the Agency and is the "conglomerate" agency of State government. The Secretary has the power of general supervision over, and is directly responsible to the Governor for the operation of the Department of Consumer Affairs, the Department of Veterans Affairs, the Department of General Services, the Office of the State Fire Marshal, the Franchise Tax Board, the State Personnel Board, the Public Employees' Retirement System, the State Teachers' Retirement System, the Museum of Science and Industry, and the California Public Broadcasting Commission.

In addition to these powers and duties, the Secretary is responsible for administering the Intergovernmental Personnel Act Grant Program through the IPA Advisory Council. The Secretary has also been designated the Cabinet Coordinator for the Governor's Safety and Rehabilitation Program for state employees.

In addition to powers of supervision over the departments, the Secretary functions as an advisor to the Governor, a communications link between the Governor and the departments, a coordinator of the activities of these departments and other units of government, and a member of the Governor's Cabinet.

Authority

Government Code, Sections 12800 and 12804.

Program Requirements

	1977-78	1978-79	1979-80
Administration of State and Consumer Services Agency	\$420,640	\$408,625	\$390,220
Reimbursements	-36,097	-23,795	-
NET TOTALS, EXPENDITURES (General Fund)	\$384,543	\$384,830	\$390,220
Personnel years	11.8	12.8	10.8

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	11.8	12.8	10.8	\$216,208	\$251,693	\$238,574
Merit salary adjustment	-	-	-	(2,162)	(2,514)	(3,597)
Totals, Salaries and Wages	11.8	12.8	10.8	\$216,208	\$251,693	\$238,574
Staff benefits	-	-	-	45,621	58,407	52,503
Subtotals, Personal Services	-	-	-	\$261,829	\$310,100	\$291,077
Reductions per Section 27.2	-	(0.7)	(0.7)	-	(-18,000)	(-18,000)
Totals, Personal Services	11.8	12.8	10.8	\$261,829	\$310,100	\$291,077

OPERATING EXPENSE AND EQUIPMENT

General expenses				\$35,286	\$31,864	\$30,265
Communications				7,557	7,676	7,797
Travel—in-state				12,773	5,000	5,500
Travel—out-of-state				2,869	3,723	3,723
Facilities operations				30,639	31,817	33,585
Consultant and professional services				57,603	17,316	17,144
Equipment				12,084	1,129	1,129
Subtotals, Operating Expenses and Equipment				\$158,811	\$98,525	\$99,143
Reductions per Section 27.1				-	(5,000)	-
Totals, Operating Expenses and Equipment				\$158,811	\$98,525	\$99,143
TOTALS, EXPENDITURES				\$420,640	\$408,625	\$390,220
Reimbursements				-36,097	-23,795	-
NET TOTALS, EXPENDITURES				\$384,543	\$384,830	\$390,220

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$374,506	\$405,329	\$390,220
Allocations for employee compensation	20,120	2,501	-
Allocation for price increase	76,509	-	-
Totals Available	\$471,135	\$407,830	\$390,220
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-23,000	-
Unexpended balance, estimated savings	-86,592	-	-
TOTALS, EXPENDITURES	\$384,543	\$384,830	\$390,220

Governor's Office SECRETARY FOR BUSINESS AND TRANSPORTATION

Program Objectives and Description

The Secretary of the Business and Transportation is a member of the Governor's Cabinet and the personal advisor to the Governor on policies and programs relative to transportation and business regulatory activities. The Agency consists of the following Departments:

The California Highway Patrol
The Department of Motor Vehicles
The Department of Transportation
The Office of Traffic Safety
The Department of Alcoholic Beverage Control
The Alcoholic Beverage Control Appeals Board
The Department of Banking
The Department of Corporations
The Department of Housing and Community Development
The Department of Insurance
The Department of Real Estate
The Department of Savings and Loan
The California Housing Finance Agency
The Department of Economic and Business Development
The Stephen P. Teale Consolidated Data Center Office

In May 1978, the Governor created the SolarCal Office and a SolarCal Council and located the Office within the Business and Transportation Agency (Executive Order B-43-78). Five positions were established in the current year and are proposed in the budget year. Additionally, in the current year, the Agency received an Office of Traffic Safety grant of Federal Funds as the interim grantee for the Traffic Administrative Adjudication Pilot Program. The Agency will transfer the grant to the Traffic Adjudication Board (TAB) when it is formally established in early 1979 (Chapter 722, Statutes of 1978 (AB 1068)). In the budget year, consultant and professional services are increased to provide for a legislative coordinator in Washington, D.C., to facilitate the monitoring of Federal legislation which affects business and housing in California.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Administration of Business and Transportation Agency	\$681,890	\$694,475	\$743,396
II. Hydrogen Bus	50,950	52,732	-
III. Office of Business Development	143,330	-	-
IV. Electronic Funds Transfers Systems Task Force	100,000	96,750	-
V. B-1 Bomber Mitigation Project	59,824	-	-
VI. Office of Fair Lending	-	83,464	106,460
VII. SolarCal Office and SolarCal Council	-	258,559	270,000
VIII. California Housing Task Force	-	10,000	-
IX. Federal Legislation	-	-	50,000
X. Administrative Adjudication Pilot Project	-	89,702	-
TOTALS, PROGRAMS	\$1,035,994	\$1,285,682	\$1,169,856
Reimbursements	-409,373	-497,663	-325,500
NET TOTALS, PROGRAMS	\$626,621	\$788,019	\$844,356
General Fund	20,940	51,240	128,030
Motor Vehicle Account, State Transportation Fund	351,577	433,345	466,326
Transportation Planning and Research Account, State Transportation Fund	50,950	52,732	-
State Energy Resources Conservation and Development Special Account, General Fund	-	-	150,000
Federal funds	203,154	250,702	100,000
Personnel years	13	19.2	18.2

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	13	18.4	18.4	\$240,730	\$417,954	\$426,742
Merit salary adjustments	-	-	-	(2,078)	(2,019)	(2,125)
Workload and administrative adjustments	-	6	-	-	126,148	-
Proposed new positions	-	-	5	-	-	113,100
Totals, Adjustment	-	6	5	-	\$126,148	\$113,100
Totals, Salaries and Wages	13	24.4	23.4	\$240,730	\$544,102	\$539,842
Estimated salary savings	-	-5	-5	-	-147,928	-147,928
Net Totals, Salaries and Wages	13	19.4	18.4	\$240,730	\$396,174	\$391,914
Staff benefits	-	-	-	36,943	100,275	100,595
Subtotals, Personal Services	13	19.4	18.4	\$277,673	\$496,449	\$492,509
Reduction per Section 27.2 ¹	-	-0.2	-0.2	-	-5,000	-5,000
Totals, Personal Services	13	19.2	18.2	\$277,673	\$491,449	\$487,509

¹ Positions will be identified during legislative hearings.

For the list of standard (lettered) footnotes see the end of the Governor's Budget.

Governor's Office
SECRETARY FOR BUSINESS AND TRANSPORTATION—Continued

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$52,312	\$47,221	\$47,745
Printing	4,100	9,024	9,500
Communications	36,915	41,905	43,750
Travel—in-state	38,463	84,811	70,290
Travel—out-of-state	13,679	15,809	17,125
Consultant and professional services	537,096	486,531	431,387
Facilities operation	20,931	50,500	55,500
Equipment	3,875	5,700	7,050
Hydrogen bus (Chapter 1130, Statutes of 1975, Section 8)	50,950	52,732	—
Subtotals, Operating Expenses and Equipment	\$758,321	\$794,233	\$682,347
Reduction per Section 27.1	—	(10,000)	—
Totals, Operating Expenses and Equipment	\$758,321	\$794,233	\$682,347
TOTALS, EXPENDITURES	\$1,035,994	\$1,285,682	\$1,169,856
Reimbursements	—409,373	—497,663	—325,500
NET TOTALS, EXPENDITURES	\$626,621	\$788,019	\$844,356

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$19,440	\$51,240	\$128,030
Allocation for employee compensation	1,500	—	—
TOTALS, EXPENDITURES	\$20,940	\$51,240	\$128,030

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$401,812	\$439,312	\$466,326
Allocation for employee compensation	17,500	8,033	—
Allocation for price increase	—	1,000	—
Totals Available	\$419,312	\$448,345	\$466,326
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—15,000	—
Unexpended balance, estimated savings	—67,735	—	—
TOTALS, EXPENDITURES	\$351,577	\$433,345	\$466,326

**Transportation Planning and Research Account, State
Transportation Fund**

APPROPRIATIONS	1977-78	1978-79	1979-80
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975, Section 8	\$103,682	\$52,732	—
Balance available in subsequent years	—52,732	—	—
TOTALS, EXPENDITURES	\$50,950	\$52,732	—

**State Energy Resources Conservation and Development Special
Account, General Fund**

APPROPRIATION	1977-78	1978-79	1979-80
Budget Act appropriation	—	—	\$150,000
Totals Available	—	—	\$150,000
TOTALS, EXPENDITURES	—	—	\$150,000

Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal grants (expenditures)	\$203,154	\$250,702	\$100,000
TOTALS, EXPENDITURES ALL FUNDS	\$626,621	\$788,019	\$844,356

Governor's Office
SECRETARY FOR BUSINESS AND TRANSPORTATION—Continued

CHANGES IN

AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	13	18.4	18.4	\$240,730	\$417,954	\$426,742
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Director	-	1	-	\$2,385-2,499	28,620	-
Exec off	-	1	-	2,168-2,273	27,276	-
Dep director	-	1	-	1,974-2,070	23,688	-
Research specialist	-	.5	-	1,790-2,160	11,393	-
Assoc gov prog anal	-	1	-	1,556-1,876	18,672	-
Sr steno	-	1.5	-	876-1,091	16,499	-
Totals, Workload and Administrative Adjustments	-	6	-	-	\$126,148	-
Proposed New Positions:						
Director	-	-	1	\$2,385-2,499	-	29,988
Exec off	-	-	1	2,168-2,273	-	27,276
Dep director	-	-	1	1,974-2,070	-	24,840
Assoc gov prog anal	-	-	1	1,556-1,876	-	19,560
Sr steno	-	-	1	876-1,091	-	11,436
Totals, Proposed New Positions	-	-	5	-	-	\$113,100
Totals, Adjustments	-	6	5	-	\$126,148	\$113,100
TOTALS, SALARIES AND WAGES	13	24.4	23.4	\$240,730	\$544,102	\$539,842

Governor's Office
SECRETARY FOR HEALTH AND WELFARE

Program Objectives and Description

The Health and Welfare Agency, the largest of the four Agencies within the Executive Branch of State Government, is responsible for administering the State's health, welfare, social and correctional programs. The Secretary of Health and Welfare, a member of the Governor's Cabinet, advises the Governor on major policy and program matters, and oversees the operation of the several departments and offices of the Agency.

The Agency is coordinating the development of the master plan for services to children and youth for submission to the Legislature by July 1, 1980. The establishment of a Coordinator for Children and Youth is proposed in the budget year for this purpose and to provide coordination of activities for the International Year of the Child in 1979 and the Statehouse Conference on Children and Youth in 1980. To assist in this endeavor, two positions are proposed for redirection from departments within the Agency, namely the Office of Statewide Health Planning and the Employment Development Department.

A Rural and Migrant Affairs Coordinator is proposed in the budget year to implement a plan to ensure equity of services for migratory and nonmigratory residents of rural areas. The Coordinator will act as a mediator where disputes arise among departments concerning implementation of rural and migrant policies and act as an exchange point of information for rural and migrant programs in various departments. Three positions are proposed for redirection from departments within the Agency, namely the Departments of Social Services and Health Services.

Governor's Office

SECRETARY FOR HEALTH AND WELFARE—Continued

The Multipurpose Senior Services Project Unit was established in the Health and Welfare Agency to implement Ch. 1199/77 (AB 998) which provides for a pilot program of services to seniors. The purpose of this pilot is to develop and test effective methods for coordinating and supplementing the various categorically funded social and health services available to the elderly. The fundamental goal of the pilot program is to prevent premature disengagement of older persons from their communities by providing that impaired or frail older persons, who have the capacity to live independently, have access to appropriate social and health services to facilitate their continuance in an independent living setting. *Three positions will be administratively established in the current year and are proposed for continuation in the budget year to provide additional staff for the implementation phase of the project. The project will be maintained at the existing level until it has been evaluated.*

The Agency will continue to coordinate the implementation of Chapter 972, Statutes of 1977. This statute prohibits unlawful denial on the basis of ethnic group identification, religion, age, sex, color, or physical or mental disability, of the benefits of, or discrimination under, any program or activity that is funded directly by the state or receives any financial assistance from the state. *Three positions are proposed in the budget year for this purpose.*

The Health and Welfare Agency needs objective judgments regarding the efficiency and effectiveness of its programs, evaluations of the optimum use of limited human and monetary resources, and a continuing determination of the current and future needs of the clients served. Systems Review, as an integral part of the Agency, assists in fulfilling these needs. The goal of the Systems Review Unit is to reduce program and administrative costs and maximize the delivery of benefits on a timely basis with effective cost control. Systems Review concentrates on those systems within the Agency which interface across departmental lines. Eight current year limited-term positions are proposed as new permanently established positions in the budget year.

In order to achieve statewide reductions and produce economies per Sections 27.1 and 27.2 of the Budget Act of 1978, the Health and Welfare Agency base allocation was reduced by \$35,000 and .9 positions.

Authority

Government Code, Sections 7300-7314, 7320-7335, 11135-11139.5, 12801, 12806 and Welfare and Institutions Code Sections 9400-9413.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Continuing Program Costs	\$857,507	\$1,212,960	\$1,528,411
II. Displaced Homemakers Program	299,878	-	-
III. Multipurpose Senior Service Project	25,529	296,200	900,000
TOTALS, PROGRAMS	\$1,182,914	\$1,509,160	\$2,428,411
Reimbursements	-155,310	-289,828	-269,698
NET TOTALS, PROGRAMS (General Funds)	\$1,027,604	\$1,219,332	\$2,158,713
Personnel years	19	38.6	46.6

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	19	37.5	29.5	\$410,263	\$801,981	\$620,857
Workload and administrative adjustment	-	3	5	-	29,070	86,904
Proposed new positions	-	-	14	-	-	320,322
Totals, Salaries and Wages	19	40.5	48.5	\$410,263	\$831,051	\$1,028,083
Estimated salary savings	-	-1	-1	-	-23,167	-32,104
Net Totals, Salaries and Wages	19	39.5	47.5	\$410,263	\$807,884	\$995,979
Staff benefits	-	-	-	78,932	188,822	260,603
Subtotals, Personal Services	19	39.5	47.5	\$489,195	\$996,706	\$1,256,582
Reduction per Section 27.2 ¹	-	-0.9	-0.9	-	-9,256	-9,256
Totals, Personal Services	19	38.6	46.6	\$489,195	\$987,450	\$1,247,326

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$28,331	\$45,071	\$48,558
Communications	18,142	24,476	28,090
Travel—in-state	25,691	40,206	45,520
Travel—out-of-state	5,726	12,028	19,889
Contractual services	251,331	305,926	919,485
Facilities operations	63,965	85,100	107,511
Displaced homemakers	299,878	-	-
Equipment	655	8,903	12,032
Subtotals, Operating Expenses and Equipment	\$693,719	\$521,710	\$1,181,085
Reduction per Section 27.1	-	(25,744)	(25,744)
Totals, Operating Expenses and Equipment	\$693,719	\$521,710	\$1,181,085
TOTALS, EXPENDITURES	\$1,182,914	\$1,509,160	\$2,428,411
Reimbursements	-155,310	-289,828	-269,698
NET TOTALS, EXPENDITURES	\$1,027,604	\$1,219,332	\$2,158,713

¹ Positions will be identified during legislative hearings.

Governor's Office
SECRETARY FOR HEALTH AND WELFARE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$724,208	\$1,843,425	\$1,284,242
Allocation for employee compensation	34,420	14,707	-
Chapter 754, Statutes of 1977	200,000	-	-
Chapter 755, Statutes of 1977	100,000	-	-
Transfer from Item 241.3 per Chapter 1199, Statutes of 1977	900,000	-	-
Prior Year Balance Available:			
Chapter 1063, Statutes of 1975	102	-	-
Transfer from Item 241.3 per Chapter 1199, Statutes of 1977	-	874,471	874,471
Totals Available	\$1,958,730	\$2,732,603	\$2,158,713
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-35,000	-
Balance available in subsequent years	-874,471	-874,471	-
Unexpended balance, estimated savings	-56,655	-603,800	-
TOTALS, EXPENDITURES	\$1,027,604	\$1,219,332	\$2,158,713

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	19	37.5	29.5	\$410,263	\$801,981	\$620,857
Workload and Administrative Adjustments:						
Positions Transferred and Reclassified:						
Transfer of Authorized Positions from the						
Department of Social Services:				Salary Range		
CEA I	-	-	1	\$1,967-2,608	-	\$23,604
Secty	-	-	1	876-1,047	-	10,512
Totals, Authorized Positions Transferred						
from Department of Social Services ..	-	-	2	-	-	\$34,116
Transfer of Authorized Positions from the						
Department of Health Services:						
Assoc govtl program analyst	-	-	1	1,556-1,876	-	18,672
Totals, Authorized Positions Transferred						
from Department of Health Services ..	-	-	1	-	-	\$18,672
Transfer of Authorized Positions from Of-						
fice of Statewide Health Planning:						
Research program specialist II	-	-	1	1,967-2,374	-	23,604
Totals, Authorized Positions Transferred						
from Office of Statewide Health Plan-	-	-	1	-	-	\$23,604
ning						

Governor's Office
SECRETARY FOR HEALTH AND WELFARE—Continued

Transfer of Authorized Positions from the Employment Development Department:						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Secty	-	-	1	876-1,047	-	10,512
Totals, Authorized Positions Transferred from the Employment Development Department.....	-	-	1	-	-	\$10,512
Totals, Workload and Administrative Adjustments	-	3	5	-	29,070	\$86,904
Proposed New Positions:						
Multipurpose Senior Services Project:						
CEA II	-	-	1	2,160-2,870	-	26,586
Research program specialist II.....	-	-	1	1,967-2,374	-	24,162
Ofc asst II.....	-	-	1	750-896	-	9,198
Systems Review Unit:						
Staff services mgr II	-	-	6	1,876-2,265	-	163,080
Staff services mgr I	-	-	1	1,708-2,060	-	24,720
Office services supvr I.....	-	-	1	857-1,024	-	11,592
Civil Rights Unit:						
Staff services mgr II	-	-	1	1,876-2,265	-	22,512
Staff counsel II.....	-	-	1	2,210-2,671	-	26,520
Exec secty I	-	-	1	996-1,196	-	11,952
Totals, Proposed New Positions	-	3	14	-	\$29,070	\$320,322
TOTALS, SALARIES AND WAGES.....	19	40.5	48.5	\$410,263	\$831,051	\$1,028,083

Governor's Office

SECRETARY FOR RESOURCES

Program Objective and Description

The Secretary for Resources assists the Governor in establishing objectives of the administration and in formulating programs and policies governing the acquisition, development, and utilization of resources to obtain these objectives. Towards this goal the Secretary strives to ensure the protection and balanced management of California's natural resources and environment.

The Resources Agency consists of the Departments of Forestry, Conservation, Fish and Game, Boating and Waterways, Parks and Recreation, and Water Resources, the State Lands Commission, the Air Resources Board, the Colorado River Board, the San Francisco Bay Conservation and Development Commission, the State Reclamation Board, the State Water Resources Control Board, the nine regional water quality control boards, the Solid Waste Management Board, the Energy Resources Conservation and Development Commission, the California Conservation Corps, the California Coastal Commission, the California Coastal Conservancy and Special Resources Programs.

The Secretary for Resources serves as chairman of the Coastal Conservancy, and sits as a member of the Coastal Commission, the San Francisco Bay Conservation and Development Commission, the California Tahoe Regional Planning Agency and the Tahoe Regional Planning Agency. The Secretary is also an ex-officio, non-voting member of the Energy Resources Conservation and Development Commission. In addition the Secretary is responsible for administering the Sea Grant Program, the Open Space Subvention Program, the California Environmental Quality Act, and the Waterways Management Program of the California Wild and Scenic Rivers System.

The Secretary communicates the Governor's policies and program objectives to the organizations within the Resources Agency, and advises the Governor on major policy and program considerations relative to the Resources Agency. The Secretary also represents the Governor in the coordination of Resources Agency programs in relations with other state, federal, and local jurisdictions. *In the interest of reducing costs one staff position will be eliminated in 1979-80.*

Authority

Government Code Sections 12801 and 12805.

Program Requirements

	1977-78	1978-79	1979-80
Administration of Resources Agency	\$967,143	\$985,281	\$954,282
Reimbursements	-98,318	-68,760	-65,000
NET TOTALS, PROGRAM (General Fund)	\$868,825	\$916,521	\$889,282
Personnel years	23.3	26.5	24.5

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	23.3	25.5	25.5	\$508,868	\$566,031	\$572,481
Merit salary adjustments	-	-	-	-	(6,208)	(6,450)
Workload and administrative adjustments	-	1	-1	-	22,603	-24,840
Totals, Salaries and Wages	23.3	26.5	24.5	\$508,868	\$588,634	\$547,641
Staff benefits	-	-	-	91,718	118,904	121,575
Totals, Personal Services	23.3	26.5	24.5	\$600,586	\$707,538	\$669,216

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$47,082	\$52,817	\$55,467
Printing	832	2,000	2,100
Communications	29,784	30,000	31,500
Travel—in-state	23,721	26,828	23,128
Travel—out-of-state	1,742	4,929	5,180
Consultant and professional services	227,978	117,404	118,316
Facilities operations	32,354	40,125	46,075
Equipment	3,064	3,640	3,300
Subtotals, Operating Expenses and Equipment	\$366,557	\$227,743	\$285,066
Reduction per Section 27.1	-	(33,000)	-
Totals, Operating Expenses and Equipment	\$366,557	\$227,743	\$285,066
TOTALS, EXPENDITURES	\$967,143	\$985,281	\$954,282
Reimbursements	-98,318	-68,760	-65,000
NET TOTALS, EXPENDITURES	\$868,825	\$916,521	\$889,282

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$867,380	\$937,104	\$889,282
Allocation for employee compensation	38,077	11,897	-
Allocation for contingencies or emergencies	16,000	-	-
Chapter 249, Statutes of 1977	10,000	-	-
Balance available in subsequent years:			
Chapter 249, Statutes of 1977	-	520	-
Totals Available	\$931,457	\$949,521	\$889,282
Reductions per Section 27.1, Budget Act of 1978	-	-33,000	-
Unexpended balance, estimated savings	-62,112	-	-
Balance available in subsequent years	-520	-	-
TOTALS, EXPENDITURES	\$868,825	\$916,521	\$889,282

Governor's Office
SECRETARY FOR RESOURCES—Continued

REVENUES				1977-78	1978-79	1979-80
Miscellaneous (General Fund).....				\$92	\$100	\$100
CHANGES IN						
AUTHORIZED POSITIONS						
Totals, Authorized Positions	77-78	78-79	79-80	1977-78	1978-79	1979-80
Workload and Administrative Adjustments:	23.3	25.5	25.5	\$508,868	\$566,031	\$572,481
Positions Established:				Salary Range		
Staff services mgr II	-	1	-	1,876-2,265	22,603	-
Reduction in authorized positions:						
Asst secty	-	-	-1	1,974-2,070	-	-24,840
Totals, Adjustments.....	-	1	-1	-	\$22,603	-24,840
TOTALS, SALARIES AND WAGES.....	23.3	26.5	24.5	\$508,868	\$588,634	\$547,641

Governor's Office
OFFICE FOR CITIZEN INITIATIVE AND VOLUNTARY ACTION

The Office of Citizen Initiative and Voluntary Action was created by Chapter 1195, Statutes of 1978 to advocate and encourage citizen initiative and volunteer action. Positions and funds to establish the Office were transferred from the Governor's Office to this separate budget.

The primary goals of the office are: (1) To foster the spirit of citizen initiative and voluntary action among businesses, industries and individual citizens in the community; (2) To enable adequate communication and collaboration whereby individuals and agencies may converse with each other to initiate new programs or improve existing programs for citizen initiative and voluntary action at the local level; (3) To identify untapped human, technical and material resources that can be mobilized for the public good through citizen initiative and voluntary action; (4) To open up the process of government and social institutions and to provide a common ground for two fundamental concepts, i.e., volunteerism and citizen initiative, to be brought together in mutually supportive relationships as a basis for better service; and (5) To achieve an effective and permanent expansion of citizen initiative and voluntary action in community problem solving and citizen participation in the delivery of government services.

SUMMARY BY OBJECT				1977-78	1978-79	1979-80
TOTALS, PERSONAL SERVICES.....	-	-	6	-	-	\$140,184
Workload and administrative adjustments	-	-	-1	-	-	-25,000
Totals, Personal Services.....	-	-	5	-	-	\$115,184
OPERATING EXPENSES & EQUIPMENT						
General expenses				-	-	4,000
Travel.....				-	-	9,000
Automotive				-	-	2,100
Rent				-	-	14,652
Telephone				-	-	7,600
Postage.....				-	-	800
Printing				-	-	5,000
Office supplies.....				-	-	1,500
Subtotals, Operating Expenses and Equipment				-	-	\$44,652
TOTALS, EXPENDITURES.....				-	-	\$159,836

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (Support).....	-	-	\$134,836
Totals Available	-	-	\$134,836
TOTALS, EXPENDITURES.....	-	-	\$134,836

Federal Funds¹

APPROPRIATION	1977-78	1978-79	1979-80
Federal funds (expenditures)	-	-	\$25,000
TOTALS, EXPENDITURES (ALL FUNDS)	-	-	\$159,836

CHANGES IN

AUTHORIZED POSITIONS				1977-78	1978-79	1979-80
Totals, Authorized Positions	77-78	78-79	79-80	1977-78	1978-79	1979-80
Positions Transferred from the Governor's Office.....	-	-	6	-	-	\$140,184
Reduction in Authorized Positions	-	-	-1	-	-	-25,000
TOTALS, SALARIES AND WAGES.....	-	-	5	-	-	\$115,184

For list of standard (lettered) footnotes, see the end of the Governor's Budget.

Governor's Office SOUTHWEST BORDER REGIONAL COMMISSION

Program Objectives and Description

The Southwest Border Regional Commission is a regional economic development commission established by Congress under Title V of the Public Works and Economic Development Act of 1965 as amended. The Commission, which is made up of the counties of the four states which border Mexico, will attempt to develop a coordinated plan of development for the entire border region. It will adopt a multi-faceted approach to integrate economic development with improvements in the areas of health care services, transportation facilities, educational opportunities and public works programs. California's membership includes Riverside, Imperial and San Diego counties.

The Commission is comprised of five members: the Governor of each of the four states (Texas, California, New Mexico, Arizona) and a federal co-chairman appointed by the President.

Effective January 3, 1979, this Commission was transferred to the Governor's Office (by Executive Order D-4-78) as a separate budget. Expenditures for 1978-79 and 1979-80 are reflected in this budget and past year, 1977-78 actual are displayed in the Office of the Lieutenant Governor.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	-	5	5	-	\$138,180	\$145,180
Federal funds	-	-	-	-	138,180	145,180

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	-	5	5	-	\$82,188	\$86,296
Staff benefits	-	-	-	-	14,792	15,534
Totals, Personal Services.....	-	5	5	-	\$96,980	\$101,830
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	-	10,200	10,700
Communications	-	-	-	-	5,000	5,250
Travel--in-state	-	-	-	-	12,300	13,000
Travel--out-of-state	-	-	-	-	5,600	5,900
Facilities operations	-	-	-	-	8,100	8,500
Totals, Operating Expenses and Equipment	-	-	-	-	41,200	43,350
TOTALS, EXPENDITURES.....	-	-	-	-	\$138,180	\$145,180
Reimbursements	-	-	-	-	-	-
NET TOTALS, EXPENDITURES.....	-	-	-	-	\$138,180	\$145,180

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds ^f

APPROPRIATION	1977-78	1978-79	1979-80
Budget Act appropriation	-	-	\$145,180
Federal funds (expenditures)	-	\$138,180	-
TOTALS, EXPENDITURES (State Operations)	-	\$138,180	\$145,180

CHANGES IN AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	-	-	-	-	-	-
Positions Transferred from Office of Lt. Governor:						
Director.....	-	1	1	1,974-2,070	23,688	24,872
Assoc analyst	-	3	3	1,293-1,556	46,548	48,875
Secty	-	1	1	996-1,310	11,952	12,549
TOTALS, SALARIES AND WAGES.....	-	5	5	-	\$82,188	\$86,296

Governor's Office

OFFICE OF EMPLOYEE RELATIONS

Program Objectives and Description

The objective of this program is to ensure full communication between the State and elected representatives of State employees regarding wages, hours and other terms and conditions of employment. The ongoing responsibility of the Office is to improve personnel management and employer-employee relations within the State of California.

Effective July 1, 1978, the State Employer-Employee Relations Act (Chapter 1159, Statutes of 1977) established a formal, bilateral process of employer-employee relations. The right to meet and confer in good faith granted to State civil service employees under this Act requires the Office of Employee Relations, in conjunction with departments, to review existing terms and conditions of employment subject to negotiation, to develop management's negotiating positions, to represent management in negotiations with the exclusive representatives of employee representation units and to administer negotiated contracts.

The Director and Staff of the Office of Employee Relations represent the Governor in all matters concerning State employer-employee relations. A basic charge to the Office is to establish and train a unified State management team. The Office of Employee Relations will continue to design appropriate employer-employee relations training and assist all State departments in its delivery.

During the current year, the Office of Employee Relations received a Title II grant to fund 9.5 additional positions, within the office and to provide additional resources to be allocated to departments, to assist with the implementation of the State Employer-Employee Relations Act. The budget proposes a continuation of 7.5 of those positions to be funded from the General Fund and limited to June 30, 1981.

SIGNIFICANT PROGRAM CHANGES

	Personnel Years	Dollars
Proposed staff for workload related to the State Employer-Employee Relations Act	7.5	\$257,469

Authority

Executive Order B-7-75 of the Governor.

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	6.9	9	9	\$148,622	\$217,384	\$219,673
Workload and Administrative Adjustments ..	—	(1)	(3)	—	4,200	10,476
Proposed New Positions	—	9.5	7.5	—	157,490	166,433
Totals, Adjustments	—	9.5	7.5	—	\$161,690	\$176,909
Totals, Salaries and Wages	6.9	18.5	16.5	\$148,622	\$379,074	\$396,582
Staff benefits	—	—	—	21,818	83,686	94,283
Totals, Personal Services	6.9	18.5	16.5	\$170,440	\$462,760	\$490,865
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$33,712	\$96,167	\$51,252
Printing				—	11,000	10,000
Communications				3,759	25,569	11,833
Travel—in-state				5,842	21,623	32,459
Travel—out-of-state				942	2,500	2,500
Consultant and professional services				5,160	256,265	32,584
Data processing				—	—	9,900
Facilities operations				9,596	34,344	26,758
Equipment				2,152	500	7,400
Subtotals, Operating Expenses and Equipment				\$61,163	\$447,968	\$184,686
Reduction per Section 27.1				—	(8,000)	—
Totals, Operating Expenses and Equipment				\$61,163	\$447,968	\$184,686
TOTALS, EXPENDITURES				\$231,603	\$910,728	\$675,551
Reimbursements				—	—515,081	—58,870
NET TOTALS, EXPENDITURES				\$231,603	\$395,647	\$616,681

Governor's Office
OFFICE OF EMPLOYEE RELATIONS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$231,200	\$400,994	\$616,681
Allocation for employee compensation	14,478	2,653	—
Totals Available	\$245,678	\$403,647	\$616,681
Reductions per Section 27.1, Budget Act of 1978	—	—8,000	—
Unexpended balance, estimated savings	—14,075	—	—
TOTALS, EXPENDITURES (State Operations)	\$231,603	\$395,647	\$616,681

CHANGES IN AUTHORIZED

POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	6.9	9	9	\$148,622	\$217,384	\$219,673
Workload and Administrative Adjustments:				Salary Range		
Positions Reclassified:						
Asst. director to chief counsel	—	(1)	(1)	(2,680)	4,200	4,200
Staff services mgr III to employer-employee relations consultant	—	—	(1)	2,060-2,490	—	—
Staff services mgr II to employer-employee relations consultant	—	—	(1)	2,060-2,490	—	6,276
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	—	(1)	(3)	—	\$4,200	\$10,476
Proposed New Positions: ¹						
Deputy director	—	1	1	2,680	29,480	32,160
Employer-employee relations consultant	—	3	1	2,060-2,490	57,124	28,488
Legal counsel I	—	1	1	2,012-2,431	18,850	26,572
Adm off	—	1	1	1,708-2,060	14,156	21,996
Labor relations training off I	—	1.5	1.5	1,556-1,876	20,624	31,332
Secty I	—	1	1	1,004-1,196	8,784	14,152
Sr clk typist	—	1	1	869-1,031	8,472	11,733
TOTALS, PROPOSED NEW POSITIONS	—	9.5	7.5	—	\$157,490	\$166,433
TOTALS, ADJUSTMENTS	—	9.5	7.5	—	\$161,690	\$176,909
TOTALS, SALARIES AND WAGES	6.9	18.5	16.5	\$148,622	\$379,074	\$396,582

¹ Limited term to expire June 30, 1981.

Governor's Office
OFFICE OF PLANNING AND RESEARCH

In amendments to the Government Code relating to state land use planning and the Office of Planning and Research (OPR), the California Legislature found that decisions involving the future growth of the state should be guided by an effective planning process and should proceed within the framework of officially approved statewide goals and policies concerning land use, population growth and distribution, air and water quality, and related physical, social and economic development. The Legislature also found that it is necessary to have one agency responsible for developing state land use policies, coordinating the planning activities of all state agencies, and assisting and monitoring local and regional planning. It recognized OPR as the most appropriate state agency to carry out this statewide land use planning function.

The Office of Planning and Research serves the Governor and his Cabinet as the staff for long range planning and research. The primary responsibilities of the office are: (1) to formulate, evaluate, and update long range goals and policies for land use, population growth and distribution, urban development, open space, resource preservation, air and water quality, and other factors which shape statewide development patterns and significantly influence the quality of the state's environment; (2) to assist in the orderly preparation of intermediate and short-range functional plans by state departments and agencies; (3) to evaluate plans and programs of state departments and agencies; (4) to assist the Department of Finance in preparing an integrated program of actions to implement state functional plans and to achieve statewide environmental goals and objectives; (5) to operate the state clearinghouse and coordinate the development of policies relating to the review of applications for federal grants-in-aid and the preparation and review of environmental impact reports; (6) to coordinate the development and operation of a statewide environmental monitoring system; (7) to coordinate state research activities relating to growth and development and the preservation of environmental quality; (8) to coordinate the technical assistance provided by state departments to local and regional planning agencies; and (9) to develop criteria for describing the social and economic characteristics of the population of each county of the state. The Office is also responsible for ensuring compliance with AB 884 (Statutes of 1977) and AB 2825 (Statutes of 1978) relating to the review and approval of development projects.

In order to fulfill these responsibilities, OPR has divided its activities into six program areas: State Planning and Policy Development, Local Planning Assistance, Project Review and Coordination, Research, Executive and Administration, and Appropriate Technology.

Authority

Government Code 12035-12038; 65025-65049; 65302.6; 65923; 65945; 66452.7; 66455.5; 67470. Public Resources Code 5096.89; 21080.3-21080.4; 21083-21087; 21165; 30415. Streets and Highways Code 228. Unemployment Insurance Code 10535. Welfare and Institutions Code 10807; California Administrative Code 15051; 15065.5. ACR 11 (1977). ACR 169 (1976). AB 2560, Chapter 1343, Statutes of 1978; AB 666, Chapter 1123, Statutes of 1978. Governor's Executive Orders B-18-76; B-38-77; B-41-78.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. State planning and policy development.....	\$768,931	\$905,815	\$640,651
II. Local planning assistance	3,852,568	3,112,795	3,031,828
III. Project review and coordination	380,844	636,281	644,755
IV. Research.....	700,429	657,578	448,299
V. Executive and administration	384,453	105,733	118,368
Administration—distributed	—	(289,370)	(275,711)
VI. Appropriate Technology	619,543	1,117,241	837,310
TOTALS, PROGRAMS	\$6,706,768	\$6,535,443	\$5,721,211
Reimbursements	— 1,186,928	— 357,704	— 120,000
NET TOTALS, PROGRAMS	\$5,519,840	\$6,177,739	\$5,601,211
General Fund	1,080,122	2,289,207	2,351,211
Environmental Protection Program Fund.....	—	125,000	—
Federal funds ¹	4,439,718	3,763,532	3,250,000
Personnel years.....	102.9	125.5	102.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
II.	Implement the Model Integrated Local Planning Act	0.5	\$15,000
III.	Continue the permit application simplification program	3	70,507

I. STATE PLANNING AND POLICY DEVELOPMENT**Program Objectives and Description**

In February 1978, the Governor released an *Urban Strategy for California*, which was prepared by OPR as an update to the Environmental Goals and Policy Report. The *Urban Strategy* directs state and local governments toward a common purpose: the revitalization of existing cities and the sound management of new urban development. Since the Governor's endorsement of the *Urban Strategy* and the issuance of Executive Order B-41-78 directing all state agencies to bring their policies, programs, and actions into conformance with the *Strategy*, OPR's land use policy program has been directed primarily toward the implementation of the *Urban Strategy*.

During fiscal year 1978-79, OPR assisted legislators in developing legislation to implement the specific actions of the *Strategy*, assisted state agencies in amending regulations to achieve consistency with the *Strategy*, and provided staff support to the Governor's Commission on Governmental Reform on issues relating to the implementation of the *Urban Strategy*. OPR also (1) continued its evaluation of major state functional plans including the State Solid Waste Management Plan, the State Transportation Improvement Program, the Title XX Social Services Plan, the 1979 update of the State Housing Plan, the California Outdoor Recreational Resources Plan, and the Energy Commission's Biennial Report; (2) assisted the Department of Finance in the preparation of the 1979-80 Governor's Budget; and (3) completed a review of population projections prepared by regional councils of government.

During fiscal year 1979-80, OPR will continue efforts to implement the *Urban Strategy* through the legislative, plan review and budget processes and will undertake new land use policy development activities.

The personnel decrease in the budget year reflects the termination of four positions limited to 6-30-79 and one position related to lower priority activities.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	21.8	24	24	\$768,931	\$903,315	\$797,088
Workload adjustment	—	0.1	— 5	—	2,500	— 156,437
Totals	21.8	24.1	19	\$768,931	\$905,815	\$640,651
General Fund				217,367	413,143	294,055
Federal funds:						
HUD "701"				306,439	352,590	346,596
HEW				60,487	45,000	—
Federal funds (Pass through to other State Agencies):						
HUD "701"				50,667	—	—
State agency in-kind match.....				(25,334)	—	—
Reimbursements				59,660	8,000	—
Reimbursements—PWEA—Title II.....				74,311	87,082	—

Program Elements

a. Environmental goals and policy report	11.7	11.7	9.7	\$387,503	\$435,722	\$339,238
1. Implement the Urban Strategy.						
2. Continue land use policy development.						
b. State plan, program and project evaluation..	4.5	6.2	6	123,324	199,430	194,460
c. Policy evaluation of state departmental						
budgets	0.7	2.1	2	18,134	74,604	64,820
d. Social service information projects	2.8	2.3	0.3	138,344	117,035	9,723
e. Common planning assumptions and popula-						
tion projections.....	1.3	1.5	1	29,899	71,024	32,410
f. Interagency coastal management study	0.8	0.3	—	21,060	8,000	—
g. Pass-through to other state agencies	—	—	—	50,667	—	—

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

II. LOCAL PLANNING ASSISTANCE

Program Objectives and Description

OPR's Local Planning Assistance Division provides technical and financial assistance to California's cities, counties, and councils of government to help them respond to state and federal mandates and to problems relating to urban growth and development, air and water quality, and housing and community development. OPR, through its *Urban Strategy*, has made a substantial commitment to solving the problems of the State's cities and is attempting to develop an effective partnership between state and local governments that will afford greater protection for California's natural environment, increase the capacity of state and local agencies to plan for future development, and improve the social and economic conditions of California's communities.

The principal objectives of OPR's Local Planning Assistance Program are:

- (1) To develop a policy framework within which local governments can develop plans and programs which are consistent with state goals and objectives;
- (2) To provide direct technical and advisory services to local and regional governments and to coordinate the technical resources available from state agencies and departments; and,
- (3) To advance state goals and objectives and improve the capacity of local and regional planning agencies through the administration of federal planning grants.

During fiscal year 1978-79, OPR will complete a major revision of the General Plan Guidelines, which will assist local governments in preparing and implementing the state-mandated general plan and will encourage greater consistency between local general plans and state environmental and development priorities. OPR will also develop proposed revisions to the state planning law relating to the local general plan, zoning and subdivision procedures, and capital facilities planning; provide direct technical services to local governments; conduct a series of workshops and seminars for local government officials on major local planning issues; review local general plans to determine compliance with state law and consistency with state objectives; administer approximately forty HUD 701 planning grants and sixty local coastal grants; and assist the Coastal Commission in the administration of the Coastal Energy Impact Program.

During fiscal year 1979-80, OPR will seek the enactment of substantive amendments to the state planning law, continue to administer federal planning grants, and review local general plans. Technical assistance efforts will be expanded to respond to needs identified by local governments. OPR will work closely with state agencies to determine the full range of state services available to local governments and will develop strategies to increase the effectiveness of state assistance. OPR will also attempt to meet the informational needs of local governments by continuing to conduct workshops and seminars and by initiating a series of state technical assistance publications.

One-half position was added in the current year and is proposed for continuation in the budget year; as well as one position in the budget year to conduct a local coastal program study funded by the California Coastal Commission.

One-half position is being added in the budget year to implement the provisions of Chapter 1123, Statutes of 1978 (AB 666), which established the Model Integrated Local Planning Act. In keeping with the Governor's policy of reducing government, two positions related to lower priority activities are eliminated in the 1979-80 fiscal year, which offsets the two positions that were added.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	13.5	13	13	\$3,852,568	\$3,098,520	\$2,991,382
Workload adjustment	—	0.5	—	—	14,275	40,446
Totals	13.5	13.5	13	\$3,852,568	\$3,112,795	\$3,031,828
<i>General Fund</i>				<i>104,130</i>	<i>165,128</i>	<i>177,332</i>
<i>Federal funds:</i>						
<i>HUD "701"</i>				<i>225,403</i>	<i>175,467</i>	<i>184,496</i>
<i>Reimbursements</i>				<i>100,357</i>	<i>125,700</i>	<i>120,000</i>
<i>Federal funds (Pass-through to other state agencies):</i>						
<i>HUD "701"</i>				<i>79,332</i>	<i>60,000</i>	<i>50,000</i>
<i>State agency in-kind match</i>				<i>(39,666)</i>	<i>(30,000)</i>	<i>(25,000)</i>
<i>Local Assistance:</i>						
<i>HUD "701" Pass-through</i>				<i>3,343,346</i>	<i>2,586,500</i>	<i>2,500,000</i>
<i>Local in-kind match</i>				<i>(1,671,673)</i>	<i>(1,293,250)</i>	<i>(1,250,000)</i>
<i>Coastal grants—Coastal Commission reimbursement</i>				<i>(170,270)</i>	<i>(3,986,000)</i>	<i>(1,701,425)</i>

Program Elements

a. Local planning policy development	1.8	2.9	2.7	\$55,466	\$109,623	\$83,882
1. Prepare local planning survey.						
2. Revise local planning law and general plan guidelines.						
3. Implement urban development policies.						
b. Technical assistance	2.9	1.7	2.7	103,027	65,679	78,029
1. Provide general advisory services.						
2. Sponsor seminars and workshops.						
3. Coordinate state services.						
4. Prepare technical manuals and guidelines.						
c. Local plan review	0.6	1	1.4	29,276	45,327	43,834
d. Grant administration—HUD "701"	4.5	4.2	3.7	157,070	128,416	150,843
e. Grant administration—local coastal grants ..	3	2.7	2.5	76,329	84,174	93,930
f. Pass-through to local agencies:						
<i>HUD "701"</i>	—	—	—	<i>3,343,346</i>	<i>2,586,500</i>	<i>2,500,000</i>
<i>Local coastal grants</i>	—	—	—	<i>(170,270)</i>	<i>(3,986,000)</i>	<i>(1,701,425)</i>
g. California Indian Assistance Program (Pass-through to HCD)	—	—	—	70,000	60,000	50,000
h. Coastal Energy Impact Program Coordination	0.7	1	—	18,054	33,076	31,310

**Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued**

III. PROJECT REVIEW AND COORDINATION

Program Objectives and Description

In order for the State to achieve its environmental goals and objectives, maintain a healthy economy, and meet the human needs of its citizens, land use decisions must be made with full knowledge of their environmental, economic, and social implications and must be made within a framework that maximizes coordination among levels of government. OPR, through its Project Review and Coordination Program, prepares principles, objectives, and criteria necessary to implement the California Environmental Quality Act; serves as the State Clearinghouse for the purpose of coordinating the review of federal grants-in-aid and federal development projects; manages the environmental review process; and ensures the permit and environmental impact reporting processes are carried out in a straightforward, rational manner with minimal delays.

The principal objectives of OPR's Project Review and Coordination Program are:

- (1) To ensure that federal expenditures in California are consistent with regional and state goals, objectives and plans;
- (2) To manage the state review of environmental documents and to integrate the environmental impact reporting process with state and local planning and decisionmaking processes.
- (3) To coordinate state planning activities.
- (4) To identify major development projects of statewide significance and analyze the policy implications and environmental, social and economic impacts.
- (5) To streamline and coordinate state and local permit and environmental review processes by providing a central office to which applicants can turn for assistance, by helping to coordinate environmental review and permit activities, and by encouraging early consultation between project proponents and responsible agencies.

During the current year, OPR began a review of the Clearinghouse functions to identify procedural changes needed to improve the efficiency and effectiveness of the state review process for federal grants, environmental documents and state plans; prepared a new *State Plan Directory*; and prepared an update of the *CEQA Handbook*. OPR also analyzed proposed major energy production and transportation facilities, encouraged early consultation and review by all responsible agencies, and encouraged the preparation of joint environmental documents which would meet the requirements of local, state, and federal agencies. In addition, the Office of Permit Assistance provided assistance to over 500 permit applicants and worked directly with local governments to aid them in complying with the provisions of AB 884 (Chapter 1200, Statutes of 1977).

During fiscal year 1979-80, OPR will continue to improve State Clearinghouse review processes, analyze major development projects, and streamline and improve environmental review and permit processes.

Three limited term positions were established in 1978-79 and are continued until June 30, 1980 in order to continue the implementation of the simplification program for the permit application process provided for by AB 884.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	13.3	17	17	\$380,844	\$593,930	\$582,383
Workload adjustment	-	3.5	3.5	-	42,351	62,372
Totals	13.3	20.5	20.5	\$380,844	\$636,281	\$644,755
General Fund				121,706	298,691	553,563
Federal funds:						
HUD "701"				172,871	337,590	91,192
Reimbursements—PWEA—Title II.....				86,267	-	-

Program Elements

a. Manage state review of environmental documents, federal grant applications and state plans	7	7.5	7.5	\$180,542	\$243,437	\$249,593
b. Develop CEQA guidelines and provide technical assistance to state and local agencies	1	1.3	1.3	29,666	46,688	43,263
c. Analyze major development projects and assist permit applicants.....	5.3	11.7	11.7	170,636	346,156	351,899

IV. RESEARCH

Program Objectives and Description

The Research Program is directed toward fulfilling OPR's responsibilities as the coordinating agency for research services to the Governor and Cabinet. The program consists of five principal components: 1) legislative analysis and the preparation of proposed legislation; 2) special projects for the Governor and Cabinet which involve short-term studies and reports on specific questions of public policy; 3) major projects relating to the longer-term responsibilities of the Office; 4) editorial and reference services to OPR staff; and, 5) Indian policy development and program coordination.

A significant portion of the research work performed by OPR involves the investigation of specific problems or issues at the request of the Governor. Recent assignments have included analyzing and developing recommendations relating to local government structure and boundary laws, analyzing the management and financing of conservation education programs, and determining the need for state agricultural lands preservation policies. Longer term projects have included the establishment and operation of an Environmental Data Center to coordinate state data collection activities, production of a California Water Atlas, and publication of an *Economic Practices Manual*.

During the past two years, the scope of the Research Program has been expanded to include information services for all OPR programs; dissemination of OPR reports to citizens, other state agencies, and local governments; the design and production of all OPR publications; and the development of working relationships with academic institutions to improve state research coordination.

During fiscal year 1979-80, OPR plans to conduct a joint study with U.C. Davis on the special needs of California's smaller communities. Other research priorities will be determined by the Governor, Cabinet and Director of OPR.

In the current year only, two positions are added for special research projects.

The personnel change in the budget year reflects the elimination of 1.8 positions relating to the completion of the water atlas project, .8 positions relating to research coordination and support services and .7 positions resulting from the termination of miscellaneous projects.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	18.6	16.5	16.5	\$700,429	\$517,578	\$513,688
Workload adjustment	-	2	-3.3	-	140,000	-65,389
Totals	18.6	18.5	13.2	\$700,429	\$657,578	\$448,299
General Fund				443,676	435,225	370,583
Environmental Protection Program Fund.....				-	125,000	-
Federal funds:						
HUD "701"				58,666	64,353	77,716
Federal Energy Administration				6,658	-	-
National Science Foundation				17,220	10,000	-
Federal funds (Pass-through to other agencies):						
Federal Energy Administration				19,146	-	-

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

	1977-78	1978-79	1979-80
<i>Other agencies' in-kind match</i>	(10,309)	—	—
<i>Reimbursements:</i>	99,818	8,000	—
<i>Reimbursements PWEA—Title II</i>	55,245	15,000	—

Program Elements

a. Legislative analysis	3.5	3.3	3.3	\$85,239	\$93,449	\$105,053
b. Special projects for Governor and Cabinet ..	2.7	3.2	2.4	87,359	88,663	81,404
c. Environmental data center	0.8	2.4	2.4	29,496	198,745	76,404
d. Research coordination and support services	3.8	3.8	2.1	100,232	126,042	97,903
e. California Water Atlas	2.4	1.8	—	216,219	51,624	—
f. Office of American Indian Coordinator	1.4	3	3	44,312	76,116	87,535
g. Outer continental shelf study	4	1	—	118,426	22,939	—
h. Pass-through of FEA funds to other agencies	—	—	—	19,146	—	—

V. EXECUTIVE AND ADMINISTRATION**Program Objectives and Description**

This program provides executive leadership and administrative services to the program divisions within OPR. The director determines policy directions for the Office and works with the Governor, Cabinet and Legislature and with local, state, and federal officials on matters of concern to the Office and the Administration. The administrative function provides services necessary for the daily operation of OPR. Major administrative functions include personnel, purchasing, budgeting, federal grant management, contracts, and financial management. *In keeping with the Governor's policy of reducing government, one position relating to lower priority activities is eliminated in the 1979-80 fiscal year.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	12.5	15.5	15.5	\$384,453	\$105,733	\$118,368
Workload adjustment	—	—	-1	—	(29,263)	(51,415)
Totals	12.5	15.5	14.5	\$384,453	\$105,733	\$118,368
Administration—distributed				—	(289,370)	(275,711)
General Fund				193,243	105,733	118,368
Federal funds:						
HUD "701"				32,691	—	—
Reimbursements				54,943	—	—
Reimbursements—PWEA—Title II				103,576	—	—

Program Elements

a. Executive management	2.8	3	3	\$94,591	\$105,733	\$118,368
b. Administrative services	9.7	12.5	11.5	289,862	(289,370)	(275,711)

VI. APPROPRIATE TECHNOLOGY**Program Objectives and Description**

In May 1976, the Governor created the Office of Appropriate Technology (OAT) within the Office of Planning and Research (Executive Order B-18-76). The purpose of the Appropriate Technology program is to assist and advise all State agencies in developing and implementing less costly and less energy intensive technologies of recycling, waste disposal, transportation, agriculture, and building design.

During the current year the Appropriate Technology program has been directed primarily toward assisting State agencies in implementing resource conserving technologies through the delivery of educational, design and technical services. OPR has also continued its educational and other outreach programs in communities throughout the State.

During fiscal year 1978-79 OPR will complete several major projects which will encourage the application of appropriate technologies in state government operations and promote energy and resource conserving technologies throughout the State. Completed projects will include:

- (1) Development of a solar technician training curriculum for the Employment Development Department;
- (2) Development of a grants program for community garden development, a program which will be administered by the Department of Parks and Recreation;
- (3) Completion of the demonstration phase of the Capitol Bicycle Program and the Water Conservation Garden and the transfer of both programs to other state departments;
- (4) Selection and monitoring of 58 projects for the U.S. Department of Energy's alternative energy grants program;
- (5) Joint sponsorship with the Energy Commission of a design competition for passive solar homes and multi-family residences; and
- (6) Joint sponsorship with the Solid Waste Management Board of a design competition for new vehicles for curbside collection of recycled metals and glass.

During the current year OPR also assisted the State Water Resources Control Board in establishing the Aquaculture Development Center at U.C. Davis and in evaluating alternative rural wastewater disposal systems. A memorandum of agreement with the Energy Commission was developed in order to avoid duplication and to help both agencies develop mutually supportive programs.

During fiscal year 1979-80, OPR will continue to provide technical and advisory services to state agencies, will expand its educational program, and will work closely with local governments and community groups to assist them in establishing local appropriate technology programs. OPR will assist the Energy Commission in developing the state biomass conversion program and an implementation strategy for small wind systems. OPR staff will also work closely with the Commission in the administration of the federally-funded Energy Extension Service and in developing education outreach programs; develop, in conjunction with the Department of Finance and other state agencies, a method for accurately projecting the economic benefits of state investments in alternative and renewable energy resource systems; continue to conduct training programs for State designers, engineers, and architects on resource conserving technologies; and assist state agencies in the design of capital outlay projects.

The increase in personnel years in the current year reflects additional grant funds received from the Energy Research and Development Administration. In keeping with the Governor's policy of reducing Government, three person-years related to lower priority activities are eliminated in the 1979-80 fiscal year.

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	23.2	29	29	\$619,543	\$893,270	\$932,083
Workload adjustment	-	-7.1	-4	-	223,971	-94,773
Totals	23.2	36.1	25	\$619,543	\$1,117,241	\$837,310
General Fund				-	871,287	837,310
Federal funds:						
Energy Research and Development Administration				54,867	132,032	-
Federal Energy Administration				11,925	-	-
Reimbursements				223,752	107,422	-
Reimbursements—PWEA—Title II				328,999	6,500	-
Program Elements						
a. Program management and development	1.7	2.7	1.4	\$43,826	\$84,841	\$57,970
b. Design and technical services	6.2	11	11	175,389	375,356	324,838
c. Educational and community services	3.9	4.3	5.1	96,434	124,205	178,175
d. Publications and library services	2.8	3.4	3.6	76,304	96,755	117,018
e. Alternative Energy Program	3.1	7.4	1.3	87,651	230,714	52,147
1. State policy development and coordination						
2. Energy extension service						
3. Energy grants program						
4. Solar training curriculum						
5. State agency conservation study						
f. New possibilities exhibit trailer	1.7	2.6	2.4	53,521	75,077	78,009
g. Community gardens program	1.2	1.3	0.2	31,565	36,039	29,153
h. Capitol bicycle program	0.9	1.2	-	13,680	33,266	-
i. Demonstration water conservation garden	1.7	2.2	-	41,173	60,988	-
Undistributed Section 27.2 position reductions	-	-2.7	-2.7	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	102.9	110.8	110.8	\$1,705,632	\$1,972,802	\$2,042,410
Merit salary adjustment	-	-	-	(37,524)	(45,954)	(41,445)
Workload and administrative adjustments	-	17.4	-9.1	-	188,696	-191,926
Proposed new positions	-	-	3.5	-	-	51,570
Totals, Adjustments	-	17.4	-5.6	-	\$188,696	-\$140,356
Totals, Salaries and Wages	102.9	128.2	105.2	\$1,705,632	\$2,161,498	\$1,902,054
Estimated salary savings	-	-	-	-	-	-45,774
Net Totals, Salaries and Wages	102.9	128.2	105.2	\$1,705,632	\$2,161,498	\$1,856,280
Staff benefits	-	-	-	239,666	367,361	352,693
Subtotals, Personal Services	-	128.2	105.2	\$1,945,298	\$2,528,859	\$2,208,973
Reduction per Section 27.2	-	-2.7	-2.7	-	-58,000	-58,000
Totals, Personal Services	102.9	125.5	102.5	\$1,945,298	\$2,470,859	\$2,150,973
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$244,947	\$309,624	\$285,003
Training				890	11,896	11,710
Printing				133,423	56,003	60,000
Communications				127,871	138,987	154,569
Travel—in state				115,940	152,641	134,955
Travel—out-of-state				17,933	17,719	21,060
Consultant and professional services				565,751	546,377	180,000
Data processing				59,896	60,600	61,000
Facilities operations				115,255	168,331	140,957
Equipment				36,218	15,906	20,984
Subtotals, Operating Expenses and Equipment				\$1,418,124	\$1,478,084	\$1,070,238
Reduction per Section 27.1				-	(63,000)	-
Totals, Operating Expenses and Equipment				\$1,418,124	\$1,478,084	\$1,070,238
TOTALS, EXPENDITURES				\$3,363,422	\$3,948,943	\$3,221,211
Reimbursements				-1,186,928	-357,704	-120,000
NET TOTALS, EXPENDITURES				\$2,176,494	\$3,591,239	\$3,101,211

¹ Positions will be identified during legislative hearings.

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,020,634	\$2,410,207	\$2,351,211
Allocation for employee compensation	51,270	-	-
Allocation from Item 378.5, Budget Act of 1977	201,000	-	-
Chapter 1200, Statutes of 1977	46,800	-	-
Totals Available	\$1,319,704	\$2,410,207	\$2,351,211
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-121,000	-
Unexpended balance, estimated savings	-239,582	-	-
TOTALS, EXPENDITURES	\$1,080,122	\$2,289,207	\$2,351,211

Environmental Protection Program Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Chapter 1343, Statutes of 1978 (expenditures)	-	\$125,000	-

Federal Funds ^f

APPROPRIATION	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	\$1,096,372	\$1,177,032	\$750,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,176,494	\$3,591,239	\$3,101,211

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$1,315	-	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds ^f

APPROPRIATION	1977-78	1978-79	1979-80
Budget Act appropriation	-	-	\$2,500,000
Federal funds (expenditures)	\$3,343,346	\$2,586,500	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,519,840	\$6,177,739	\$5,601,211

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	102.9	110.8	110.8	\$1,705,632	\$1,972,802	\$2,042,410
Workload and Administrative Adjustments:						
Positions established:						
Temporary help	-	17.4	6.2	-	188,696	30,946
Positions Abolished:						
Temporary help	-	-	-15.3	-	-	-222,872
Totals, Workload and Administrative Adjustments	-	17.4	-9.1	-	\$188,696	-\$191,926
Proposed New Positions:						
Temporary Help ^a	-	-	3.5	-	-	51,570
Totals, Proposed New Positions	-	-	3.5	-	-	\$51,570
Totals, Adjustments	-	17.4	-5.6	-	\$188,696	-\$140,356
TOTALS, SALARIES AND WAGES	102.9	128.2	105.2	\$1,705,632	\$2,161,498	\$1,902,054

^a Positions limited to 6-30-80.

Governor's Office OFFICE OF EMERGENCY SERVICES

The principal objective of the Office of Emergency Services (OES) is the coordination of emergency activities to save lives and reduce property losses during disasters and to expedite recovery from their effects.

On a day-to-day basis, OES provides leadership, assistance and support to state and local agencies in planning and preparing for the most effective use of federal, state, local and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid, in which a jurisdiction relies first on its own resources, then calls for assistance from its neighbors. OES plans and programs are coordinated with those of the federal government, other states, and the state agencies and political subdivisions of California.

OES functions as the immediate staff and coordinating organization of the Governor to carry out the state's responsibilities under the Emergency Services Act and applicable federal statutes and it acts as the conduit for federal assistance through natural disaster grants and federal agency support.

Authority

Government Code, Section 8550 et seq.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Emergency mutual aid services	\$42,677,311	\$26,916,371	\$26,889,916
II. Administration			
Distributed	(747,115)	(725,767)	(748,876)
Undistributed	-	87,500	25,000
TOTALS, PROGRAMS	\$42,677,311	\$27,003,871	\$26,914,916
Reimbursements	-60,275	-11,939	-3,000
NET TOTALS, PROGRAMS	\$42,617,036	\$26,991,932	\$26,911,916
General Fund	2,076,783	2,243,474	2,320,308
Federal funds ^f	40,540,253	24,748,458	24,591,608
Personnel years	108.8	107.6	103

SIGNIFICANT PROGRAM CHANGES

Program Description	Personnel Years	Dollars
I. a. Provision and coordination of mutual aid		
Continuation of FIREScope project	1	\$80,000
b. Development and utilization of emergency communications systems		
Inclusion into the microwave depreciation fund	—	60,000
c. Development and implementation of emergency plans		
Expansion of the Nuclear Civil Protection program	-	279,917

I. EMERGENCY MUTUAL AID SERVICES

Program Objectives and Description

This program's objective is to achieve and maintain operational readiness at all levels of government, including provision and effective use of federal, state, and local resources by and for the benefit of jurisdictions whose resources and services are overextended in a disaster situation.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program cost	81.4	80.8	76	\$42,677,311	\$26,659,221	\$26,491,925
Workload adjustments	-	1.8	2	-	257,150	397,991
Totals, Emergency Mutual Aid Services	81.4	82.6	78	\$42,677,311	\$26,916,371	\$26,889,916
General Fund				2,076,783	2,243,474	2,320,308
Federal funds				1,626,924	2,035,224	2,066,914
Federal funds (local assistance)				38,913,329	22,625,734	22,499,694
Reimbursements				60,275	11,939	3,000

Program Elements

a. Provision and coordination of mutual aid	20.0	21.3	21.3	\$39,729,896	\$23,478,875	\$23,388,795
b. Development and utilization of emergency communications systems	15.1	15.7	14.7	1,062,438	1,206,993	1,300,179
c. Development and implementation of emergency plans	33.7	32.9	30.3	1,293,952	1,492,662	1,523,780
d. Management and maintenance of state mutual aid resources	12.6	12.7	11.7	591,025	737,841	677,162

a. Provision and Coordination of Mutual Aid

OES maintains fallout protected emergency operating centers at its headquarters and in each of four mutual aid regions. These operating centers are the focal points through which emergency information is disseminated to affected areas, operations coordinated, mutual aid assistance provided, and intelligence gathered for the Governor and his staff.

In addition to various communications facilities, specialized equipment is prepositioned throughout the state, to be made available to local governments in support of mutual aid agreements.

OES administers federal programs that provide funding for disaster relief and contributions for civil defense equipment and personnel and administrative expenses. OES also coordinates the federal excess property program for local emergency organizations.

Chapter 290, Statutes of 1974, placed the administration of the Natural Disaster Assistance Act with the Director of OES.

One Office Assistant II position, which was limited term to expire on June 30, 1979 has been continued on a limited term until June 30, 1980 to support the personnel and administrative expenses function for state agencies and local jurisdictions.

One Emergency Services Project Specialist III position is continued to manage the FIREScope project in cooperation with the U.S. Forest Service, California Department of Forestry and local jurisdictions.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

Governor's Office
OFFICE OF EMERGENCY SERVICES—Continued

Output	1977-78	1978-79	1979-80
Mutual aid equipment resources dispatched (fire, rescue, law enforcement, and communications)	5,300	5,300	5,410
Law enforcement intelligence (interviews, exchanges, and direct liaison)	3,000	3,000	3,000
Federal matching funds for personnel and administrative expenses: federal funds disbursed	\$2,561,959	\$2,391,862	\$2,251,529
Federal contributions for civil defense equipment and training: federal funds disbursed	108,809	233,872	248,165
Federal surplus property for civil defense purposes: acquisition cost of property donated	(2,156,927)	—	—
Federal excess property loaned out for civil defense purposes	(152,398)	(250,000)	(250,000)
Federal disaster relief: federal funds disbursed	36,242,561	20,000,000	20,000,000
Input	77-78	78-79	79-80
Expenditures	20	21.3	21.3
	\$39,729,896	\$23,478,875	\$23,388,795

b. Development and Utilization of Emergency Communications Systems

The federal National Warning System (NAWAS) extends to the California terminal at OES headquarters and to 41 key points throughout the state. Interstate emergency communications are also provided through the federal Defense Civil Preparedness Agency's national radio communications equipment.

At the state level, a local government radio system using state microwave facilities provides a communications tie with local governments and selected state agencies for primary direction and control purposes in disaster situations; a fire services radio network provides an emergency communications system for interdepartmental fire communications during mutual aid operations; the California Law Enforcement Radio System serves as a backup for the NAWAS and for the Department of Justice California Law Enforcement Telecommunications System; a private line teletype system interconnects six of the OES regional operating centers, the Governor's Emergency Operating Center and OES headquarters.

OES will transfer its microwave equipment to the Department of General Services (DGS) effective July 1, 1979 and join the state consolidated microwave system. Depreciation charges in the amount of \$60,000 have been included for participation in the DGS microwave depreciation fund. In keeping with the Governor's policy of reducing government, one person-year related to lower priority activities is eliminated in the 1979-80 fiscal year.

Output	1977-78	1978-79	1979-80
State Warning System:			
Counties being served	58	58	58
Local Government Network:			
Counties being served	52	52	52
County/city jurisdictions with compatible equipment	25	25	25
California Law Enforcement Radio System:			
Counties being served	58	58	58
Fire Services Radio System:			
Counties being served	52	52	52
County/city jurisdictions with compatible equipment	225	225	225
Mutual aid regions where OES has operational capability	6	6	6
Input	77-78	78-79	79-80
Expenditures	15.1	15.7	14.7
	\$1,062,438	\$1,206,993	\$1,300,179

c. Development and Implementation of Emergency Plans

The element's objectives are to review and revise the Governor's orders and regulations, the state emergency plan and supporting plans, and community emergency plans; to assist state agencies and local governments in the preparation of emergency plans to ensure consistency in planning at all levels of government; to maintain and update emergency operating manuals and assist in the preparation of subject matter for training courses and test exercises; and administration of the Dam Safety Act, Chapter 780, Statutes of 1972.

Output

Changes in state government organization and other factors require continuing revision of the State Emergency Plan, and supporting plans and the Governor's executive and administrative orders to state departments. A periodic review of local plans and annexes for compatibility with the state plan is also required. Approximately 460 plans or orders are written, revised, or reviewed periodically.

During fiscal year 1977-78, OES issued revised State Agency Administrative Orders; published the State Earthquake Response Plan, Parts One and Two of the State Emergency Plan, the Disaster Relief Procedures Manual, and the Plan for Utilization of Volunteer Engineers for Post-Disaster Damage Assessment. Guidance was developed and issued for local Mass Care/Shelter, Public Works/Engineering, and Manpower annexes.

During fiscal year 1978-79, OES will issue the State Earthquake Prediction Response Plan, Damage Assessment Plan for Building Officials, Disaster Operations Guide, Disaster Preparedness Guide, Disaster Support Area Operations Plan, Equipment Rental Plan for Disaster Operations, State Nuclear Power Plant Emergency Response Plan, and State Radiological Intelligence Plan. Also a new Governor's Executive Order and several new State Agency Administrative Orders will be developed and issued during this fiscal year. The OES is also participating in the preparation of the new State Disaster Medical Care Plan and State Public and Environmental Health Plan. Guidance will be issued for local Medical and Health, Direction and Control/ Emergency Operating Center, Procurement and Supply annexes and In-Place War Emergency plans.

The Nuclear Civil Protection (NCP) program has been expanded to include crisis relocation of affected population in war and non-war disasters. In Fiscal Year 1978-79 the 100 per cent Federally funded contract increased from 4 positions to 6 permanent positions. Federal funding from Defense Civil Preparedness Agency (DCPA) will be \$313,250 in Fiscal Year 1978-79 and \$423,306 in Fiscal Year 1979-80.

Two Emergency Services Coordinator II positions, which were limited term to expire on June 30, 1979, have been extended to develop the statewide Emergency Medical Mutual Aid system, and they will expire on June 30, 1980. In keeping with the Governor's policy of reducing government, one person-year related to lower priority activities was eliminated from the 1979-80 fiscal year. The budget year also reflects the deletion of one person year which was funded by Los Angeles County to prepare a study of emergency preparedness relationships among jurisdictions and the deletion of .6 person years at the conclusion of the law enforcement mutual aid training project.

Governor's Office
OFFICE OF EMERGENCY SERVICES—Continued

	1977-78	1978-79	1979-80
Dam Safety Program (Ch. 780, Stats. 1972):			
Inundation maps submitted and processed	37	27	5
Community Planning Workshops	5	2	2
Evacuation plans reviewed	127	430	600
Community Emergency Planning projects (county) (completed or updated)	4	7	15
On-site assistance surveys:			
Counties	-	6	10
Cities	-	30	50
Planning meetings and workshops	100	84	123
Emergency exercises, training courses and conferences	672	707	728
Input	77-78	78-79	79-80
Expenditures	33.7	32.9	30.3
	\$1,293,952	\$1,492,662	\$1,523,780

d. Management and Maintenance of State Resources

The state has procured a stock of emergency equipment which has been prepositioned throughout the state. This includes fire pumpers, communications vehicles, portable radio transceivers, police support equipment, and portable aluminum water pipe, as well as installed communications equipment.

The state also maintains and controls a stock of radiation detection equipment and emergency water/power equipment provided by the federal government.

Chapter 595, Statutes of 1978 appropriated an additional \$30,000 for the development and construction of one prototype heavy rescue-firefighting apparatus for the heavy rescue program of the Fire and Rescue Division. In keeping with the Governor's policy of reducing government, one-person year related to lower priority activity was eliminated in the 1979-80 fiscal year.

Output

This program includes continuing inspection, inventory, and maintenance of prepositioned fire, law enforcement and water/power equipment, as well as servicing and exchange each year of about one-third of the over 15,000 radiation detection instrument kits on loan to federal, state and local agencies.

	1977-78	1978-79	1979-80
State and Local Fire and Law Enforcement Resources:			
Inspections, inventory, and maintenance	1,616	1,713	1,802
Radiation Detection Instrument Kits:			
On loan to federal, state, and local agencies	14,537	14,600	14,650
Instrument kits serviced and exchanged	4,191	3,750	3,750
Input	77-78	78-79	79-80
Expenditures	12.6	12.7	11.7
	\$591,025	\$737,841	\$677,162

II. ADMINISTRATION

Program Objectives and Description

Achievement of the overall objectives of OES requires a systematic process of program development, management and direction. This includes leadership and policy determination in the conduct of emergency activities throughout the state; internal guidance and control in management of the agency's functions; and office services and administrative support for day-to-day operations.

Two organizational units are grouped under this program: (1) Executive: responsible for adoption of departmental policy, direction of ongoing programs, organizational administration, and public information; and (2) Personnel and Office Management: personnel, fiscal administration, accounting, and office services. A modest program to replace and upgrade office equipment is being continued.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Requirements						
Totals, Administration	27.4	26.8	26.8	\$747,115	\$813,267	\$773,876
Less Amounts Charged to Other Programs:						
Emergency mutual aid services	-	-	-	-747,115	-725,767	-748,876
Net Totals, Administration				-	\$87,500	\$25,000
<i>Federal funds</i>				-	87,500	25,000
Undistributed Section 27.2 position reductions	-	-1.8	-1.8	-	-	-

SUMMARY BY OBJECT

STATE OPERATIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	108.8	108.6	103.8	\$1,927,193	\$1,987,128	\$1,919,870
Merit salary adjustments	-	-	-	(14,477)	(11,499)	(16,477)
Workload and administrative adjustments	-	-0.2	-4	-	-4,767	-80,336
Proposed new positions	-	2	6	-	28,987	131,683
Totals, Adjustments	-	1.8	2	-	24,220	51,347
Totals, Salaries and Wages	108.8	110.4	105.8	\$1,927,193	\$2,011,348	\$1,971,217
<i>Estimated salary savings</i>	-	-1	-1	-	-20,021	-19,248
Net Totals, Salaries and Wages	108.8	109.4	104.8	\$1,927,193	\$1,991,327	\$1,951,969
Staff benefits	-	-	-	477,316	524,871	554,273
Subtotals, Personal Services	108.8	109.4	104.8	2,404,509	2,516,198	2,506,242
<i>Reduction per Section 27.2¹</i>	-	-1.8	-1.8	-	-40,000	-40,000
Totals, Personal Services	108.8	107.6	103	\$2,404,509	\$2,476,198	\$2,466,242

Governor's Office
OFFICE OF EMERGENCY SERVICES—Continued

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$511,351	\$593,180	\$621,950
Printing	1,284	3,510	1,420
Communications	136,471	138,300	205,315
Travel—in-state	159,762	181,880	182,908
Travel—out-of-state	3,243	7,530	7,910
Consultant and professional services	126,786	530,838	534,190
Facilities operations	146,300	147,028	188,420
Equipment	206,419	299,673	206,867
Emergency operations	21,745	—	—
February 1978 storm	46,112	—	—
Subtotals, Operating Expenses and Equipment	\$1,359,473	\$1,901,939	\$1,948,980
Reduction per Section 27.1	—	(36,000)	—
Totals, Operating Expenses and Equipment	\$1,359,473	\$1,901,939	\$1,948,980
TOTALS, EXPENDITURES	\$3,763,982	\$4,378,137	\$4,415,222
Reimbursements	—60,275	—11,939	—3,000
NET TOTALS, EXPENDITURES	\$3,703,707	\$4,366,198	\$4,412,222

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,369,819	\$2,239,180	\$2,320,308
Allocation for employee compensation	114,978	22,268	—
Allocation for price increase	—	3,026	—
Chapter 791, Statutes of 1977	50,000	—	—
Chapter 595, Statutes of 1978	—	30,000	—
Prior Year Balance Available:			
Budget Act of 1977, Item 35	—	25,000	—
Totals Available	\$2,534,797	\$2,319,474	\$2,320,308
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—76,000	—
Balance available in subsequent years	—25,000	—	—
Unexpended balance, estimated savings	—433,014	—	—
TOTALS, EXPENDITURES	\$2,076,783	\$2,243,474	\$2,320,308

Federal Funds ^f

APPROPRIATIONS			
Budget Act appropriation	—	—	\$2,091,914
Federal funds (expenditures)	\$1,626,924	\$2,122,724	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,703,707	\$4,366,198	\$4,412,222

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$5	—	—

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1977-78	1978-79	1979-80
Disaster Relief	\$36,242,561	\$20,000,000	\$20,000,000
Matching funds to local governments for personnel and administrative expense	2,561,959	2,391,862	2,251,529
Matching funds to local government for civil defense equipment and training	108,809	233,872	248,165
TOTALS, EXPENDITURES	\$38,913,329	\$22,625,734	\$22,499,694

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	—	\$22,499,694
Federal Grants (expenditures)	\$38,913,329	\$22,625,734	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$42,617,036	\$26,991,932	\$26,911,916

Governor's Office
OFFICE OF EMERGENCY SERVICES—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	108.8	108.6	103.8	\$1,927,193	\$1,987,128	\$1,919,870
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Management and Maintenance of State Resources:						
Radiological Instrument Maintenance Contract:				Salary Range		
Radiological training officer	-	-	-1	1,556-1,876	-	-21,152
Radiological instrument techn I	-	-1	-1	1,126-1,352	-13,512	-14,160
Development and Implementation of Emergency Plans:						
Law Enforcement Mutual Aid Training Contract:						
Sr coordinator	-	-0.2	-	1,708-2,060	-4,120	-
Planning Division:						
Emergency services coordinator II	-	-	-1	1,556-1,876	-	-22,512
Development and Utilization of Emergency Comm. systems coordinator	-	-	-1	1,556-1,876	-	-22,512
Positions Established:						
Development and Implementation of Emergency Plans:						
Los Angeles Contract:						
Emergency services coordinator I	-	0.5	-	1,294-1,556	8,558	-
Ofc asst II	-	0.5	-	718-857	4,307	-
Totals, Workload and Administrative Adjustments	-	-0.2	-4	-	-\$4,767	-\$80,336
Proposed New Positions:						
Development and Implementation of Emergency Plans:						
Region I						
Emergency services coordinator II ¹	-	-	1	1,556-1,876	-	22,512
Planning Division:						
Emergency services coordinator II ¹	-	-	1	1,556-1,876	-	22,512
Nuclear Civil Protection:						
Planning Contract:						
Program/regional mgr II	-	1	1	1,967-2,374	15,855	27,943
Emergency services coordinator II	-	1	1	1,556-1,876	13,132	22,512
Provision and Coordination of Mutual Aid:						
Fiscal and Administration:						
Federal Financial Programs Section:						
Ofc asst II	-	-	1	718-936	-	10,284
Management and Maintenance of State Resources:						
Fire and Rescue Division:						
Emergency services project spec III	-	-	1	1,790-2,160	-	25,920
Total Proposed New Positions	-	2	6	-	28,987	131,683
Total, Adjustments	-	1.8	2	-	\$24,220	\$51,347
TOTALS, SALARIES AND WAGES	108.8	110.4	105.8	\$1,927,193	\$2,011,348	\$1,971,217

¹ Limited term to expire June 30, 1980

REPAYMENT OF DISASTER RELIEF FUNDS ADVANCED TO THE STATE BY THE FEDERAL GOVERNMENT

Disaster relief was rendered to individuals and families in Imperial, Riverside, and San Bernardino counties pursuant to paragraphs (1), (2) and (3) of subdivision (b) of Section 8654 of the Government Code. Under the provisions of Public Law 93-288, the Federal Government advanced the state share of disaster relief. Chapter 31, Statutes of 1978 appropriated \$117,054.36 to the Disaster Relief Special Deposit Fund, Office of Emergency Services, for the purpose of paying for disaster relief, including repayment of funds advanced to the state by the federal government.

Program Requirements	1977-78	1978-79	1979-80
1. Disaster Relief (General Fund)	\$117,054	-	-

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE General Fund	1977-78	1978-79	1979-80
Appropriation			
Chapter 31, Statutes of 1978 (expenditures)	\$117,054	-	-

Governor's Office

OFFICE OF EMERGENCY SERVICES—NATURAL DISASTER ASSISTANCE FUND

Program Objectives and Description

The objective of the program is to provide aid to local agencies for repair and restoration of public real property in stricken areas in time of disaster and to provide assurance that all public facilities will be restored and provide the necessary service to the citizens of the affected areas.

The Natural Disaster Assistance Act was established by Senate Bill No. 1614 (Chapter 290) approved by the Governor May 31, 1974. This law charged the Director of the Office of Emergency Services with the administration of the program and requires that a local agency must declare a "local emergency" which must be found acceptable to the Director of OES to establish the local agency's eligibility.

The law established the Natural Disaster Assistance Fund made up of two accounts—the Street and Highway Account and the Public Facilities Account. State funding is provided based on an established statutory formula under each of these accounts. On the Street and Highway Account, funds are made available to a local agency only after the damage caused by the natural disaster exceeds 3% of the local agency's prior year Highway Users Tax apportionment. On the Public Facilities Account, funds are made available to a local agency when the damage exceeds one-half of one percent of the total revenues of the local agency less any funds received from a federal or state agency.

Funds appropriated in past years which have exceeded the cost of the program are available in both accounts and are maintained in the Surplus Money Investment Fund drawing interest. Funds in the Public Facilities Account have been made available in past years by appropriation from the General Fund. Funds in the Street and Highway Account are available as a result of the one cent additional tax collected under the Highway Users Tax during 1969.

Authority

Item 446.7, Budget Act of 1958; Chapter 20, Statutes of 1965; Chapter 27, Statutes of 1965 as amended by Chapter 131, Statutes of 1966 and Chapter 8, Statutes of 1967; Chapter 52, Statutes 1969; Chapter 10, Statutes 1970; Chapter 8, Statutes 1971; Chapter 1284, Statutes 1972; Chapter 624, Statutes 1973; and Chapter 290, Statutes of 1974.

Program Requirements	1977-78	1978-79	1979-80
Totals, Natural Disaster Assistance (<i>Natural Disaster Assistance Fund</i>)	—\$3,057,157	\$5,725,084	\$3,500,000

Output

The output of this program is the repair and restoration of public facilities and streets, roads, and bridges, all of which were damaged by natural disaster.

	1977-78	1978-79	1979-80
Applications received from local agencies.....	46	40	30

Input

Expenditures	—\$3,057,157	\$5,725,084	\$3,500,000
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Governor's Office

OFFICE OF EMERGENCY SERVICES—NATURAL DISASTER ASSISTANCE FUND—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (Transfer to the Public Facilities Account)	—	\$6,500,000	—
TOTALS, EXPENDITURES.....	—	\$6,500,000	—

Public Facilities Account

Natural Disaster Assistance Fund

APPROPRIATIONS			
Government Code Section 8690.4 (expenditures)	\$587,519	\$3,225,084	\$2,500,000
Less Transfers from the General Fund	—	—6,500,000	—
NET TOTALS, EXPENDITURES.....	\$587,519	—\$3,274,916	\$2,500,000

Street and Highway Account

Natural Disaster Assistance Fund

APPROPRIATIONS			
Government Code Section 8690.4 (expenditures)	—\$3,744,676	\$2,500,000	\$1,000,000
Chapter 225, Statutes of 1978.....	100,000	—	—
TOTALS, EXPENDITURES.....	—\$3,644,676	\$2,500,000	\$1,000,000
NET TOTALS, EXPENDITURES, ALL FUNDS	—\$3,057,157	\$5,725,084	\$3,500,000

FUND CONDITION

Public Facilities Account

Natural Disaster Assistance Fund

	1977-78	1978-79	1979-80
Available resources, July 1	\$1,280,466	\$755,611	\$4,795,475
Prior year adjustment	—20,708	—	—
Revenues:			
Available resources, adjusted	\$1,259,758	\$755,611	\$4,795,475
Income from surplus money investments	83,372	764,948	482,524
Interest on loans to local agencies	—	—	—
Totals, Revenues.....	\$83,372	\$764,948	\$482,524
Total Resources	\$1,343,130	\$1,520,559	\$5,277,999
Less Expenditures and Obligations:			
Natural Disaster Assistance	587,519	3,225,084	2,500,000
Transfers from the General Fund	—	—6,500,000	—
Net Expenditures	\$587,519	—\$3,274,916	\$2,500,000
Total Available Resources, June 30.....	\$755,611	\$4,795,475	\$2,777,999

Street and Highway Account

Natural Disaster Assistance Fund

	1977-78	1978-79	1979-80
Available resources, July 1	\$12,705,257	\$17,910,074	\$16,720,198
Prior year adjustment	35,921	—	—
Add Transfers, Revenue and Reimbursements:			
Available Resources, Adjusted	\$12,741,178	\$17,910,074	\$16,720,198
State Funds:			
Receipts from Federal Government.....	326,902	—	—
Income from Surplus Money Investments	1,197,318	1,310,124	1,186,972
Totals, Revenues.....	\$1,524,220	\$1,310,124	\$1,186,972
Total Resources	\$14,265,398	\$19,220,198	\$17,907,170
Less Expenditures and Obligations:			
Natural Disaster Assistance	—3,644,676	2,500,000	1,000,000
Total Available Resources, June 30.....	\$17,910,074	\$16,720,198	\$16,907,170

OFFICE OF THE LIEUTENANT GOVERNOR

The Lieutenant Governor becomes Governor when a vacancy occurs in the Office of the Governor. He is President of the Senate. He provides leadership in the administration of programs assigned to him by statute and administrative directive.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. General Activities	\$882,634	\$718,062	\$741,987
II. California Advisory Commission on Youth	-	62,280	127,500
III. Youth Training Feasibility Study	39,605	19,597	-
TOTALS, PROGRAMS	\$922,239	\$799,939	\$869,487
Reimbursements	-34,088	-	-
NET TOTALS, PROGRAMS	\$888,151	\$799,939	\$869,487
General Fund	702,442	780,342	869,487
Federal funds [†]	185,709	19,597	-
Personnel years	34.1	31.6	31.6

I. GENERAL ACTIVITIES

Program Objectives and Description

The Lieutenant Governor serves on the three-member State Lands Commission which oversees leasing and control of millions of acres of state-owned land, including the vital offshore oil resources. He heads the Commission of the Californias, an organization of California and Mexico citizens devoted to improving cultural and economic ties and goodwill between California and Mexico.

He also serves on other boards and commissions handling state problems such as land use planning, interstate cooperation and disaster preparation. He serves on the Board of Regents of the University of California and on the Board of Trustees of the State College and University System. He also handles special assignments and special tasks as assigned by the Governor.

The budget for the Southwest Border Regional Commission, fully federally funded, was initially displayed as part of the Lieutenant Governor's Office in 1977-78. Effective mid-year 1978-79, this Commission was transferred to the Governor's Office. While some current year expenditures were incurred under the Lieutenant Governor's Office, the complete display for 1978-79 is being carried under the Governor's Office. The 1977-78 expenditures are included in General Activities in this budget.

The Rural Youth Employment Program, a pilot project which began in August, 1978, funded by a one-year federal grant, has been transferred to the Department of Social Services effective mid-year 1978-79 by Executive Order D-3-78 in December 1978. While some current year expenditures were incurred under the Lieutenant Governor's Budget, the complete display for 1978-79 is being shown in the Department of Social Services budget.

Authority

Constitution, Article IV, Section 6; V, 9, 10; IX, 9. Government Code Sections 8000, 8575, 8700, 13502; Education Code, Section 22600; Motor Vehicle Code, Section 2600; Public Resources Code; Section 6101, Governor's Executive Orders.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	34.1	28.6	28.6	\$848,546	\$718,062	\$741,987
General Fund				702,442	718,062	741,987
Federal funds [†]				146,104	-	-

II. CALIFORNIA ADVISORY COMMISSION ON YOUTH

Program Objectives and Description

The objectives of the Commission are: (1) to coordinate information regarding youth activities in California; (2) to foster greater involvement of youth in all areas of government; (3) to encourage the formation of local youth commissions and councils; (4) to assist existing youth commissions and councils with efforts to aid their effectiveness; (5) to serve as the advisory group on youth affairs to the State Legislature and the Executive Branch of government, making such recommendations as the Commission may find necessary and desirable to carry out the purpose(s) for which it was created; (6) to conduct forums on areas of concern to the youth of California in which various governmental and nongovernmental agencies and community organizations may be invited to participate; (7) to study the problems, activities and concerns of the youth of the State of California.

The Commission was created by Chapter 557, Statutes of 1978, effective January 1, 1979. The Lieutenant Governor has the responsibility for administering the activities of the Commission.

The Commission shall be composed of a minimum of 15 members, selected and appointed by the Lieutenant Governor, representing as closely as possible youth throughout the State geographically, ethnically, by sex and by population. Commissioners must be residents of California and not older than 25 years of age.

The 1978-79 budget contained half-year funding for the Commission. The first full year of operation will be 1979-80.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

OFFICE OF THE LIEUTENANT GOVERNOR—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	-	3	3	-	\$62,280	\$127,500
General Fund				-	62,280	127,500

III. YOUTH TRAINING FEASIBILITY STUDY

Program Objectives and Description

The Youth Training Feasibility Study (YTFS) was a Department of Labor funded study to research the employment needs of young people in Madera and Humboldt Counties, and develop a rural youth employment training program. The study focused on the unemployment problems in the two areas and the potential for jobs within the existing economy. Consideration was also given to developing economies and new industry potentials.

The study, conducted by the Office of the Lieutenant Governor, resulted in a proposal being submitted to U.S. Department of Labor (DOL). The Department of Labor granted the program, Rural Youth Employment, to the Lieutenant Governor's Office in August of 1978 and which was subsequently transferred to the Department of Social Services by Executive Order D-3-78 issued in December, 1978.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	(1.5)	(1)	-	\$39,605	\$19,597	-
Federal funds				39,605	19,597	-

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	34.1	36.6	36.6	\$552,108	\$571,599	\$621,384
Merit salary adjustment	-	-	-	(2,124)	(4,070)	-
Workload and administrative adjustments	-	-5	-5	-	-76,199	-88,064
Totals, Adjustments.....	-	-5	-5	-	-76,199	-88,064
Totals, Salaries and Wages	34.1	31.6	31.6	\$552,108	\$495,400	\$533,320
Staff benefits	-	-	-	69,740	76,431	93,664
Totals Personal Services	34.1	31.6	31.6	\$621,848	\$571,831	\$626,984
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$65,106	\$48,240	\$54,051
Printing				1,129	1,250	-
Communications.....				52,007	38,590	39,750
Travel—in-state				61,723	31,874	41,100
Travel—out-of-state				5,299	5,910	7,758
Consultant and professional services				71,601	56,028	57,297
Allowance for constitutional officers				3,142	5,000	5,000
Facilities operations				38,989	38,261	35,231
Data processing				1,395	-	-
Equipment				-	2,955	2,316
Subtotals, Operating Expenses and Equipment				\$300,391	\$228,108	\$242,503
Reduction per Section 27.1				-	(64,000)	-
Totals, Operating Expenses and Equipment				\$300,391	\$228,108	\$242,503
TOTALS, EXPENDITURES.....				\$922,239	\$799,939	\$869,487
Reimbursements				-34,088	-	-
NET TOTALS, EXPENDITURES.....				\$888,151	\$799,939	\$869,487

OFFICE OF THE LIEUTENANT GOVERNOR—Continued

GENERAL ACTIVITIES

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	34.1	33.6	33.6	\$529,349	\$535,857	\$565,356
Merit salary adjustment	-	-	-	(2,124)	(4,070)	-
Workload and administrative adjustments	-	-5	-5	-	-76,199	-88,064
Totals, Adjustments	-	-5	-5	-	-76,199	-88,064
Totals, Salaries and Wages	34.1	28.6	28.6	\$529,349	\$459,658	\$477,292
Staff benefits	-	-	-	67,787	68,851	80,778
Totals, Personal Services	34.1	28.6	28.6	\$597,136	\$528,509	\$558,070

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$63,912	\$29,574	\$31,374
Printing				1,129	-	-
Communications				52,007	35,485	32,134
Travel—in-state				58,949	20,154	20,595
Travel—out-of-state				5,299	5,600	6,000
Consultant and professional services				60,676	55,178	54,196
Allowance for constitutional officers				3,142	5,000	5,000
Data processing				1,395	-	-
Facilities operations				38,989	36,982	33,473
Equipment				-	1,580	1,145
Subtotals, Operating Expenses and Equipment				\$285,498	\$189,553	\$183,917
Reduction per Section 27.1				-	(64,000)	-
Totals, Operating Expenses and Equipment				\$285,498	\$189,553	\$183,917
TOTALS, EXPENDITURES				\$882,634	\$718,062	\$741,987
Reimbursements				-34,088	-	-
NET TOTALS, EXPENDITURES				\$848,546	\$718,062	\$741,987

CALIFORNIA ADVISORY COMMISSION ON YOUTH

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	-	3	3	-	\$26,742	\$56,028
Totals, Salaries and Wages	-	3	3	-	\$26,742	\$56,028
Staff benefits	-	-	-	-	6,150	12,886
Totals, Personal Services	-	3	3	-	\$32,892	\$68,914
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	-	\$11,999	\$22,677
Printing	-	-	-	-	1,250	-
Communications	-	-	-	-	2,605	7,616
Travel—in-state	-	-	-	-	10,720	20,505
Travel—out-of-state	-	-	-	-	310	1,758
Consultant and professional services	-	-	-	-	250	3,101
Facilities operations	-	-	-	-	879	1,758
Equipment	-	-	-	-	1,375	1,171
Totals, Operating Expenses and Equipment	-	-	-	-	\$29,388	\$58,586
TOTALS, EXPENDITURES	-	-	-	-	\$62,280	\$127,500

OFFICE OF THE LIEUTENANT GOVERNOR—Continued

YOUTH TRAINING FEASIBILITY

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	(1.5)	(1)	-	\$22,759	\$9,000	-
Totals, Salaries and Wages	(1.5)	(1)	-	\$22,759	\$9,000	-
Staff Benefits	-	-	-	1,953	1,430	-
Totals, Personal Services	(1.5)	(1)	-	\$24,712	\$10,430	-
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$1,194	\$6,667	-
Communications				-	500	-
Travel—in-state				2,774	1,000	-
Consultant and professional services				10,925	600	-
Facilities operations				-	400	-
Totals, Operating Expenses and Equipment				\$14,893	\$9,167	-
TOTALS, EXPENDITURES				\$39,605	\$19,597	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$664,344	\$777,103	\$741,987
Budget Act appropriation	-	62,280	127,500
Allocation for employee compensation	28,218	4,959	-
Chapter 711, Statutes of 1978	10,000	-	-
Totals Available	\$702,562	\$844,342	\$869,487
Reduction per Section 27.1, Budget Act of 1978	-	-64,000	-
Unexpended balance, estimated savings	-120	-	-
TOTALS, EXPENDITURES	\$702,442	\$780,342	\$869,487

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$185,709	\$19,597	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$888,151	\$799,939	\$869,487

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$34	-	-

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	34.1	36.6	36.6	\$552,108	\$571,599	\$621,384
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Southwest Border Regional Commission:						
Transfer to Governor's Office:						
Director	-	-1	-1	1,974-2,070	-24,840	-24,840
Assoc analyst	-	-3	-3	1,293-1,556	-48,023	-50,322
Secty	-	-1	-1	996-1,310	-12,336	-12,902
Positions Established:						
Youth Training Feasibility:						
Temporary help	-	-	-	-	\$9,000	-
Totals, Workload and Administrative Adjustments	-	-5	-5	-	-76,199	-88,064
TOTALS, SALARIES AND WAGES	34.1	31.6	31.6	\$552,108	\$495,400	\$533,320

COMMISSION OF THE CALIFORNIAS

Program Requirements

	1977-78	1978-79	1979-80
Commission of the Californias (<i>General Fund</i>)	\$79,695	\$81,056	\$75,254
Personnel years	2.2	2	2

Program Objectives and Description

Objective of this Commission is to cooperate with official Mexican delegations from the States of Baja and Baja California Sur in the development of mutually beneficial projects in the areas of: (1) agriculture and livestock—its growth and development; (2) economic plans and projects; (3) U.S.-Mexico-California tourism; (4) bilingual education; (5) social and cultural affairs; (6) environmental protection; (7) fish and navigation; and (8) drug abuse.

A major emphasis of this international endeavor is that of working on positive projects that leave benefits for both Mexico and the United States. Day-to-day efforts concentrate on the development and growth of the three-state organization by making better use of existing human, technical, cultural, and economic resources from both sides of the International Border.

The work of the commission is carried out by a dedicated cadre of volunteer American and Mexican delegates.

In keeping with the Governor's policy of reducing the Commission's operating budget is being reduced to eliminate lower priority expenditures.

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	2.2	2	2	\$45,920	\$43,126	\$43,582
Merit salary adjustment	—	—	—	(408)	(390)	—
Totals, Salaries and Wages	2.2	2	2	\$45,920	\$43,126	\$43,582
Staff benefits	—	—	—	7,847	8,513	9,440
Totals, Personal Services	2.2	2	2	\$53,767	\$51,639	\$53,022
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$7,593	\$9,792	\$8,107
Communications				5,044	5,554	3,700
Travel—in-state				8,035	7,500	5,875
Travel—out-of-state				1,470	3,571	1,550
Facilities operations				2,888	3,000	3,000
Equipment				898	—	—
Subtotals operating expenses and equipment				\$25,928	\$29,417	\$22,232
Reduction per Section 27.1				—	(2,000)	—
Totals, Operating Expenses and Equipment				\$25,928	\$29,417	\$22,232
TOTALS, EXPENDITURES				\$79,695	\$81,056	\$75,254

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$77,420	\$82,448	\$75,254
Allocation for employee compensation	2,392	608	—
Totals Available	\$79,812	\$83,056	\$75,254
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—2,000	—
Unexpended balance, estimated savings	—117	—	—
TOTALS, EXPENDITURES	\$79,695	\$81,056	\$75,254

DEPARTMENT OF JUSTICE

The Department of Justice, through the constitutional office of the Attorney General, as the chief law officer of the State, has the responsibility to ensure the uniform interpretation and enforcement of the laws and to represent the State in civil and criminal proceedings. The Attorney General represents the people of the State of California in all matters before the Appellate and Supreme Courts of the State and of the United States. The Attorney General is the legal representative of all beneficiaries of property dedicated to charitable purposes.

The objectives of the Department of Justice are as follows: To provide skillful and efficient legal and investigative services in assuring that all state laws are adequately and uniformly enforced and in providing assistance to district attorneys in the administration of justice and in serving as legal counsel for state officers, boards and commissions; To eliminate fraudulent, unfair and illegal activities from all phases of public activities and to enforce compliance with legal requirements; To provide identification, criminalistic, informational, investigative, statistical, and communication services to agencies administering criminal justice and to suppress the traffic in narcotics and dangerous drugs.

The incoming Attorney General has not participated in the preparation of the proposed budget. Should changes be necessary after the incoming Attorney General has reviewed the budget, those changes will be submitted early in the 1979 calendar year.

In order to eliminate lower priority activities, this budget proposes an unidentified reduction of 100 positions for a savings of \$2,121,600 in 1979-80. The Department of Justice will identify the positions to be reduced prior to Legislative committee hearings on the budget.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Legal Services.....	\$32,006,574	\$35,243,157	\$35,556,294
II. Law Enforcement.....	47,078,473	49,538,255	50,054,356
III. Administration—undistributed	4,804,289	5,673,903	5,680,212
Administration—distributed	(9,471,671)	(10,035,402)	(10,363,432)
Unidentified position reduction	—	—	—2,121,600
IV. Legislative Mandate	225	104,000	135,000
TOTALS, PROGRAMS	\$83,889,561	\$90,559,315	\$89,304,262
Reimbursements	—14,537,631	—12,525,542	—10,286,081
Amount payable from Political Reform Act	—177,379	—183,651	—187,814
NET TOTALS, PROGRAMS	\$69,174,551	\$77,850,122	\$78,830,367
General Fund	58,614,600	65,006,768	66,410,614
Fingerprint Fees, General Fund	2,209,498	2,390,875	2,433,396
Attorney General's Antitrust Account, General Fund	1,167,029	879,404	709,520
Motor Vehicle Account, State Transportation Fund	6,738,482	6,761,935	7,159,103
Federal funds ¹	444,942	2,811,140	117,734
Personnel years.....	3,000.1	3,082.9	2,872.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Conversion of Organized Crime Training Institute to a POST reimbursed program	3	\$268,947
II.	Additional staff required for LECDC new computer acquisition	32.1	1,691,895
II.	Limited term staff required for new DLE building	9.6	73,966
II.	Purchase of replacement vehicles	—	425,886
I., II. and III.	1978 Budget Act Section 27.1 and 27.2 reductions	—92.7	—2,724,576
	Unidentified savings, low priority activities	—100	—2,121,600

I. LEGAL SERVICES

Program Objectives and Description

The Department of Justice, under the direction of the Attorney General, provides legal advice, assistance in representation for and to the various state departments, boards and commissions. The Department represents the State on all criminal matters before the Appellate and Supreme Courts. It investigates and assists local agencies in prosecution of investment frauds and business crimes; registers and reviews all charitable trusts; enforces antitrust laws; assists in protection of the public from fraudulent and unethical practices and investigates complaints of discrimination in order to ensure the constitutional rights of all individuals.

The program's primary objective is to maintain uniform and adequate enforcement of the laws of the State and protection of the citizens' interests by providing skillful and efficient legal services.

Authority

California Constitution, Article V, Section 21; Government Code, Title 2, Division 3, Part 2, Chapter 6; and Government Code, Title 2, Division 3, Part 6.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	942.2	938.3	954.3	\$32,006,574	\$35,819,625	\$35,952,179
Workload adjustments.....	—	8.5	—22.5	—	—576,468	—395,885
Totals, Legal Services	942.2	946.8	931.8	\$32,006,574	\$35,243,157	\$35,556,294
General Fund	—	—	—	19,454,710	22,567,783	23,188,509
Attorney General's Antitrust Account, General Fund	—	—	—	1,167,029	879,404	726,401
Reimbursements	—	—	—	11,105,278	9,136,251	9,285,449
Reimbursement—tort appropriation	—	—	—	(1,935,084)	(1,991,066)	—
Amount payable, Political Reform Act	—	—	—	177,379	183,651	187,814
Federal funds	—	—	—	102,178	2,476,068	2,168,121
Program Elements						
a. Civil law	360.4	332.9	327.9	\$13,597,678	\$12,979,964	\$12,945,345
b. Criminal law	364.5	345.8	345.8	10,748,095	11,561,338	11,983,833
c. Special operations	217.2	204.1	202.1	7,536,723	7,984,885	8,218,093
d. Federal funds	0.1	64	56	124,078	2,716,970	2,409,023

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF JUSTICE—Continued**a. Civil Law**

The Public Works Employment Act (Title II) provided limited term funding in the current year for three positions to support the Uninsured Employers' Fund. These positions are to be reduced effective January 1, 1979. For the current year, one attorney is administratively established to provide additional legal services to the Nursing Home Administrators' Board. Three legal assistant positions are established in the current year to serve the Health Facilities Licensing Program. Two of these are continued into the budget year.

a.1. Professional and Vocational Licensing

This Section represents the 38 licensing agencies within the Department of Consumer Affairs in their efforts to protect the consuming public from unprofessional or deceptive conduct by various licensed professionals and various licensed businesses.

This representation includes giving informal advice to clients and the prosecuting of administrative hearings to deny, revoke or suspend a professional or business license. The work includes legal representation of the client in the Federal and State trial courts and appellate courts. Further, the section seeks injunctions in court to prevent unlicensed activity or repeated illegal acts by a licensee.

a.2. Government Section

This section provides legal advice to and represents various state agencies in their litigation in various areas of law including personnel-employment-labor law, educational law, administrative law, contract law, occupational health and safety law, and housing law.

This section also represents those agencies which are concerned with employee-employer relationships such as State Personnel Board, Department of Industrial Relations, Public Employees' Retirement System and State Teachers' Retirement System. Because most of the work of these agencies centers about administrative law problems, this section also represents the State College System, the Commission for Teacher Preparation and Licensing and the California Community Colleges.

The Government section also provides advice to and represents clients in litigation involving a wide variety of subjects, including: appointments of public officers; loss of office by public officers on various grounds, such as conviction of crime, loss of residence and acceptance of incompatible office; legal authority for the making of expenditures of public funds; defense of construction contractor claims for extra compensation and prosecution of state agency claims for damages for breach of construction; vendor contracts; defense of litigation contesting the legality of contracts let for restoration of the West Wing of the State Capitol, including the validity of affirmative action provisions; disbursement by the State Treasurer of public funds, including questions as to relations with depository banks; the collection of delinquent rentals and eviction of tenants from state-owned properties, including major issues relating to the California Environmental Protection Act and the Relocation Assistance Act; dismissal of residents from the California Veterans Home; what are permissible political activities of state officers and employees; election matters; public records; open and public meetings; the right of privacy; and the renegotiation and letting of a new contract for the processing of Medi-Cal Claims.

a.3. Business Law

This section provides legal advice for and represents in litigation those departments administering laws designed to protect the public in their business transactions and the safekeeping of their funds. These departments are the Departments of Insurance, Banking, Corporations, Real Estate, and Savings and Loan. In many instances, the litigation is complex, time consuming, involves many millions of dollars, and concerns the interests of thousands of investors.

This section also carries out the Attorney General's responsibility for maintaining a continuing investigation of statewide investment frauds and assisting district attorneys in the prosecution of persons engaged in fraudulent investment schemes. This area of concern relates to investments in real estate developments, franchises, securities, syndications, and generally the efforts of promoters to secure funds from unsophisticated investors. Where possible, the Attorney General seeks to recover these funds for the defrauded investors.

a.4. Public Welfare Law

This section provides legal services to the state agencies concerned with health, education and welfare—the agencies that spend the bulk of the tax dollars. Services include extensive litigation in federal and state trial and appellate courts, administrative proceedings, informal advice, drafting or approving proposed legislation and regulations. Litigation includes complex constitutional issues of national importance.

a.5. Tax and Opinion Section

The tax unit protects state revenues by representing state taxing agencies in collection actions as well as in refund matters in which the validity or application of a tax statute is challenged. Some of the refund actions involve millions of dollars in state revenues. This unit is also involved in the property tax field in advising the State Board of Equalization as well as in advising county legal representatives. Advice on tax matters to the legislature, state agencies and appropriate county officials is often rendered.

The Opinion Unit renders opinions on behalf of the Civil Division to the Legislature, state officials, state agencies and designated county officials as expeditiously as possible.

a.6. Tort and Condemnation

This section is responsible for the preparation for trial, and trial or settlement of (1) tort actions filed against the State or its employees except those actions involving highways, (2) condemnation matters for the principal departments of the State except for the Department of Transportation, and (3) actions against the State for damage to property, such as inverse condemnation actions. Most of the trial work is jury trial work. Appellate work is also handled. The section supervises investigations, renders advice to the State Board of Control and makes appearances before that Board in connection with claims filed against the State.

This section defends the Subsequent Injuries Fund. It is also charged with the responsibility of representing the State in the "Death Without Dependents" Program, a program which seeks to collect for the State those workers' compensation benefits when a worker dies without dependents as a result of an industrially caused death.

DEPARTMENT OF JUSTICE—Continued

Output

	1977-78	1978-79	1979-80
Professional and Vocational Licensing			
Cases pending 7/1	2,518	2,652	2,859
Cases received	1,534	1,726	1,899
Cases closed	1,400	1,519	1,519
Government Section			
Cases pending 7/1	4,356	4,721	5,009
Cases received	2,473	2,656	2,782
Cases closed	2,108	2,368	2,370
Business Law			
Cases opened	228	260	260
Cases closed	109	130	130
Investment Fraud			
Investigations opened	102	110	110
Investigations closed	94	110	105
Cases opened	35	20	20
Cases closed	7	20	20
Public Welfare Law			
Cases received	3,129	3,200	3,200
Cases closed	2,450	2,500	2,500
Tax Unit			
Cases received	633	680	700
Cases closed	540	570	575
Opinion Unit			
Opinions received	191	160	160
Opinions issued	171	120	120
Tort and Condemnation			
Cases received	1,683	1,758	1,860
Cases closed	1,072	1,175	1,175

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures						
Professional and vocational licensing	81.1	80.9	79.9	\$2,662,315	\$2,895,163	\$3,301,063
Government Section	72.1	69.3	66.3	2,470,597	2,503,665	2,744,413
Business law	33.8	29.8	29.8	1,131,141	1,119,147	1,126,245
Public welfare law	61.9	58.2	58.2	2,106,456	2,141,191	2,330,162
Tax and Opinion Section	36.1	33.2	32.2	1,195,718	1,191,122	1,333,371
Tort and condemnation law	75.4	61.5	61.5	4,031,451	3,129,676	2,110,091
Totals	360.4	332.9	327.9	\$13,597,678	\$12,979,964	\$12,945,345

b. Criminal Law

The Criminal Law Division carries out the Attorney General's duty to represent the prosecution on all appeals filed by defendants in criminal cases in the Courts of Appeal and the Supreme Court in California. The division also represents the State and its officers in actions in both federal and state trial and appellate courts in which writs of habeas corpus, mandate, prohibition and coram nobis are sought by prisoners or defendants in criminal cases. When the United States Supreme Court grants review in any of these cases, division attorneys represent the people and officers of California in the high court.

The duties of the Attorney General to assist district attorneys and to act for them in cases where they are disqualified or unable to perform their official duties are performed by lawyers of the Criminal Law Division. These lawyers also defend the State and its officers in actions filed by state prisoners in federal court under the Federal Civil Rights Act. They investigate misconduct by judges at the request of the Commission on Judicial Performance and marshal and present evidence of such misconduct to special masters, the Commission and the California Supreme Court. The enforcement of the criminal provisions of the Political Reform Act of 1974 is the responsibility of the Criminal Law Division. The Medi-Cal Fraud Unit was established in the Criminal Law Division in 1978 with Federal Funding assistance to investigate and prosecute cases of fraud committed by the providers of Medi-Cal services and supplies in government aid programs.

Criminal Law Division attorneys review all extradition requests before action by the Governor. The division provides the Governor, legislators and both state and local law enforcement agencies with opinions and advice relating to the interpretation and enforcement of the criminal law. The Criminal Law Division also operates the Parent Locator Service which collects and distributes information concerning the location of absent parents to aid in the enforcement of the parents' duty to support their children. The cost of the parent locator services is fully reimbursed by the Department of Social Services.

Output

	1977-78	1978-79	1979-80
Legal Services			
Criminal appeals received requiring response	3,660	3,855	4,043
Attorney years assigned to appeals	106	111	117
Prisoner writ cases requiring response	1,753	1,809	1,927
Attorney years assigned to writs	20	20	21
Trial cases	379	372	418
Attorney years assigned to trials	22	22	24
Attorney years for other duties	37	27	18
Total Attorney Positions authorized	185	180	180
Medi-Cal Fraud Unit			
Investigations	—	600	600
Prosecutions filed	—	75	75
Positions authorized	—	56	56

DEPARTMENT OF JUSTICE—Continued

	1977-78	1978-79	1979-80
California Parent Locator Service			
Calif. district attorney requests for California data	94,988	101,784	115,896
Calif. district attorney requests for data from other states	25,522	41,654	52,746
Other states requests for Calif. data	7,780	13,536	17,280
Calif. district attorney requests for employment data	122,133	158,652	175,932

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures						
Criminal law	331	305.5	305.5	\$10,181,728	\$10,692,279	\$11,088,976
Parent locator service	33.5	40.3	40.3	566,367	869,059	894,857
Totals	364.5	345.8	345.8	\$10,748,095	\$11,561,338	\$11,983,833

c. Special Operations

The Special Operations element is primarily responsible for the protection of the public's right and interests through legal representation in the following program components: *A shift in funding support of \$178,031 from the Antitrust Account to the General Fund is proposed to maintain the current level of service in the Antitrust Program. Two attorneys have been administratively established in the 1978-79 fiscal year to provide legal representation for the California-Tahoe Regional Planning Agency. The services are reimbursed pursuant to a joint-powers agreement with the client agency.*

c.1. Public Resources Law

The Public Resources component provides legal services to and assures uniform and adequate enforcement of laws administered by the departments and agencies which it represents. These departments and agencies are responsible for enforcing and administering laws and programs for the purpose of securing the beneficial use and protection of the state's public resources. These resources include agricultural products, fish, wildlife, water and water quality, air, timberland, coastal zone resources, and lands owned and used by the public for recreation and other public purposes. The field of agricultural products includes the administration and enforcement of marketing regulations and protection of these products to assure their wholesomeness and availability to the consuming public. The component is also responsible for water rights litigation on behalf of all agencies of the state.

c.2. Land Law

The Land Law component handles all litigation and advises on all major legal problems arising from the administration of State-owned lands by the State Lands Commission. These lands consist of 4,000,000 acres (about 6,400 square miles) of tide and submerged lands and lands underlying navigable rivers and lakes and 600,000 acres (over 900 square miles) of lands in the public domain granted to the State. The value of these lands, including minerals and timber therein, is estimated at \$12 billion. Annual revenues therefrom aggregate over \$28,500,000 plus additional annual net revenues of \$85,500,000 per year from the Long Beach Tidelands, and constitute the State's largest source of non-tax revenue. This component also handles the question of public rights in private lands arising by implied dedication. Especially affected by this doctrine are littoral lands, including 3,400 miles of frontage on tidal waters and 1,400 miles on navigable, nontidal waters. By statutory mandate, the component establishes the criteria for the Department of General Services to determine whether such public rights exist in certain lands to insure that the price which may be paid for any private rights in such lands reflects the existence of such public rights. Over \$180,000,000 in State revenue and expenditures are affected by these criteria and investigations and review by this component.

This component also represents the Division of Oil and Gas and the Geothermal Resources Board.

c.3. Statutory Compliance

The statutory compliance component is responsible for the protection of all charitable gifts. It is incumbent upon this component to investigate and discover all instances of maladministration and wrongdoing by charitable trustees, individual and corporate. The law requires charitable trustees and charitable corporations, with certain exceptions, to register and file periodic financial reports. The registry of Charitable Trust receives these records which are processed, audited, and examined for any indications of irregularity in administration. This component is also responsible for representing the State in probate proceedings which have the possibility of charitable gifts and escheats. This component also represents the Controller in recovering unclaimed or abandoned property.

The Antitrust Unit is given the authority and obligation to enforce the antitrust laws to foster and protect our free enterprise system. This involves bringing criminal proceedings and civil actions. The antitrust unit brings actions to recover treble damages suffered by government agencies and the public as a result of price fixing and other anticompetitive activities. In addition to proving liability, a major task is to establish and prove the dollar amount of the financial injury. This involves the determination and comparison of the prices actually charged with the price that would have been charged under competitive conditions. In addition to recovery of treble damages, identifiable costs involved in the investigation and prosecution are also recovered.

Another function of this Section is the Constitutional Rights Unit which provides legal representation for the Fair Employment Practices Commission, the Commission on the Status of Women and the Native American Heritage Commission. It also protects and fosters the constitutional rights of the citizens of California by investigating complaints of discrimination and taking effective action; such as sponsoring legislation, undertaking informational programs and instituting lawsuits in areas where no other state agency has primary responsibility.

c.4. Environment and Consumer Protection

The Consumer Protection Unit acts initially as a clearinghouse for complaints which come from other law enforcement agencies, business organizations, businessmen, and from individual consumers. Complaints received are either investigated, or in many cases litigated, or referred to other government agencies for appropriate action. Advice is also provided to state and local agencies on problems relating to consumer protection laws, and meetings are held with district attorneys and other enforcement agencies to inform them of recent statewide fraud operations and methods for dealing with them.

The Environmental Unit is primarily responsible for the legal enforcement of environmental laws in unregulated or inadequately regulated areas. The major areas of legal enforcement are land use, enforcement of the California Environmental Quality Act, protection of natural resources, air pollution, water quality, forestry and the National Environmental Policy Act.

DEPARTMENT OF JUSTICE—Continued

Output

	1977-78	1978-79	1979-80
Public Resources			
Cases pending	547	672	757
Cases received	395	435	450
Cases closed	270	350	365
Opinions issued	29	30	31
Land Law			
Cases opened	48	50	50
Cases closed	44	45	45
Active cases	221	226	231
Opinions issued	4	10	11
Active investigations	88	113	138
Statutory Compliance			
Charitable Trust registry			
Registrations	26,200	35,000	39,000
Financial reports processed	19,300	26,000	29,000
Audits	4,800	4,800	6,000
Charitable Trust Cases			
Pending (7/1)	459	586	696
Opened	310	360	400
Closed	183	250	300
Pending (6/30)	586	696	796
Backlog	319	250	200
Charitable Trust Investigations			
Pending (7/1)	271	355	435
Opened	181	200	200
Closed	97	120	150
Pending (6/30)	355	435	485
Backlog	165	120	100
Escheat Cases			
Pending (7/1)	263	292	322
Opened	133	150	200
Closed	104	120	150
Pending (6/30)	292	322	372
Backlog	158	120	100
Escheat Investigations			
Pending (7/1)	1	7	12
Opened	11	10	10
Closed	5	5	5
Pending (6/30)	7	12	17
Backlog	3	1	0
Antitrust Section			
Cases opened	9	13	13
Cases closed	8	12	12
Cases pending	22	23	23
Investigations opened	40	50	60
Investigations closed	46	40	45
Investigations pending	63	73	88
Recoveries since fiscal year 66-67 (in millions)	\$53	\$56.5	\$59.2
Estimated recoveries on actions filed (in millions)	\$3.5	\$2.7	\$1.2
Constitutional Rights			
Cases pending (7/1)	24	37	45
Cases opened	18	22	25
Cases closed	5	14	17
Cases pending (6/30)	37	45	53
Backlog	9	12	15
Investigations pending (7/1)	15	16	20
Investigations opened	3	10	15
Investigations pending (7/1)	2	6	10
Investigations pending (6/30)	16	20	25
Backlog	10	12	14
Credit complaints	100	125	125
Opinions issued	7	8	8
Requests for advice	100	100	100
Environment and Consumer Protection Law			
Environmental Unit			
Complaints requiring action	400	425	450
Cases filed	29	30	32
Investigations closed	286	300	300
Consumer Protection Unit			
Cases filed	52	60	65
Cases closed	36	60	70
Cases pending	95	95	85
Backlog of cases	90	90	85
Investigations pending	135	145	150

DEPARTMENT OF JUSTICE—*Continued*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Public Resources Law	63.3	59.9	57.9	\$2,114,272	\$2,364,036	\$2,818,806
Land Law	30.2	30.8	30.8	1,279,723	1,384,634	1,413,512
Statutory compliance	74.7	72.4	72.4	2,581,682	2,735,551	2,120,268
Environment and consumer protection	49	41	41	1,561,046	1,500,664	1,865,507
Totals	217.2	204.1	202.1	\$7,536,723	\$7,984,885	\$8,218,093

d. Grant Projects

d.1. Computerized Litigation Support

This federal grant project provides training to district attorneys within the state on antitrust enforcement. Advanced antitrust training is provided to the staff of the Antitrust Unit. The development of a computerized litigation support system will upgrade the ability of the Antitrust Unit to handle complex cases requiring the storage and retrieval of large amounts of information.

A Federal grant supports eight temporary help positions in the current year, only, for the Antitrust section's Computerized Litigation Support project.

d.2. Medi-Cal Fraud Unit

This project provides for the investigation of cases of suspected provider fraud in the medicaid program and, if evidence warrants, the prosecution of individuals involved in these cases.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Medi-Cal Fraud	—	56	56	—	\$2,409,023	\$2,409,023
Computer Litigation Support	0.1	8	—	\$124,078	307,947	—
Totals	0.1	64	56	\$124,078	\$2,716,970	\$2,409,023

Schedule of Attorney Hours by Client Agency

General Fund Clients	1977-78	1978-79	1979-80
Alcoholic Beverage Control	2,642	2,433	2,433
Adoptions, Department of Health	1,079	—	—
Agriculture	2,118	1,587	1,587
Air Resources Board	2,450	2,500	2,500
Athletic Commission	484	450	450
Benefit Payments—General	176	—	—
Board of Control	551	433	433
Coastal Commission	—	16,735	16,735
Commission on the Status of Women	229	200	200
Colleges, Community	764	800	800
Colleges, and State University	9,304	7,733	7,733
Colorado River Board	1,116	1,000	1,000
Conservation	422	50	50
Consumer Affairs	250	—	—
Controller	1,832	2,164	2,164
Corporations	4,778	2,818	2,818
Corrections	6,783	5,568	5,568
County Counsels	3,234	1,847	1,847
Developmental Services Department	—	1,045	1,045
Education	5,861	3,203	3,203
Equalization	13,434	10,150	10,150
Fair Employment Practices Commission	3,888	1,820	1,820
Finance	487	166	166
Fire Marshal	340	375	375
Forestry	3,191	1,866	1,866
Fair Political Practices Commission	266	270	270
Franchise Tax Board	8,500	6,525	6,525
Governor	2,850	2,477	2,477
Health—General	7,127	—	—
Health Licensing	2,512	—	—
Health and Welfare Agency	623	427	427
Health Planning and Development	—	95	95
Health Services Department—General	—	5,205	5,205
Housing and Community Development	117	50	50
Industrial Relations	2,994	2,965	2,965
Legislature	6,345	5,598	5,598
Lieutenant Governor	18	193	193
Mental Health Department	—	3,834	3,834
Mental Hygiene, Department of Health	5,764	—	—
Military	314	178	178
Museum of Science and Industry	350	327	327
Native American Heritage Commission	43	40	40
Office of Emergency Services	474	219	219
Parks and Recreation	4,500	5,445	5,445
Personnel Board	4,094	4,155	4,155
Post-Secondary Education Commission	29	143	143

DEPARTMENT OF JUSTICE—Continued

	1977-78	1978-79	1979-80
Public Health, Department of Health	1,814	-	-
Public Utilities Commission	486	433	433
Reclamation Board	1,082	952	952
Rehabilitation	927	475	475
San Francisco Bay Conservation and Development Commission	708	700	700
Secretary of State	1,707	2,066	2,066
Social Services Department—General	-	6,045	6,045
Solid Waste Management Board	1,382	600	600
State Lands	24,160	25,306	25,306
Student Aid Commission	333	200	200
Treasurer	555	524	524
Veterans Affairs	207	206	206
Water Quality Control Board	6,139	6,200	6,200
Youth Authority	1,498	563	563
Miscellaneous Clients	3,031	8,237	8,237
Totals, General Fund Clients	156,362	155,596	155,596
Special Fund Clients			
Advisory Health Council—Special	395	425	425
Aeronautics	22	17	17
Agriculture	4,634	2,834	2,834
Air Resources Bd—Vehicular	675	1,820	1,820
Alcohol and Drug Abuse Department	-	307	307
Banking	1,122	100	100
Benefit Payments	20,731	-	-
Business and Transportation Agency	-	700	700
California Coastal Commission	24,129	-	-
California Tahoe Regional Planning	2,988	2,650	-
California Unemployment Insurance Appeals Board	6,332	5,088	5,088
Chiropractic Examiners	1,999	2,132	2,132
Consumer Affairs	69,912	68,808	67,443
Controller—Escheat—Special	2,931	3,640	3,640
Corporations—Health Plan	2,633	2,300	2,300
Developmental Services Department	-	297	297
Employment Development Department	1,858	5,799	5,799
Energy Resources Commission	3,306	5,460	5,460
Fish and Game	4,723	4,364	4,364
General Services—Auto Cases	197	433	433
General Services—Implied Dedication	887	910	910
General Services—Other	4,288	4,184	4,184
Health—Certificates of Need	1,846	-	-
Health—Medi-Cal	9,298	-	-
Health—Social Services	1,361	-	-
Health—Licensing	13,820	-	-
Health Facilities Commission	76	-	-
Health Planning and Development	-	1,530	1,530
Health Services Department—Special	-	25,789	25,789
Highway Patrol	14,953	12,135	12,135
Horse Racing Board	1,342	1,517	1,517
Housing Commission—Special	702	150	150
Insurance	5,280	2,190	2,190
Long Beach—State Lands	2,701	2,300	2,300
Motor Vehicles	10,670	8,688	8,688
Navigation and Ocean Development	281	375	375
New Motor Vehicle Board	783	500	500
Office of Aging	252	170	170
Office on Alcoholism	240	-	-
Oil and Gas Division	632	962	962
Occupational Safety and Health Act	1,102	330	330
Osteopathic Examiners	1	225	225
Property Acquisition Condemnation	5,738	5,494	5,494
Public Employees Retirement System	6,099	3,750	3,750
Real Estate	8,578	8,600	8,600
Reclamation Board—Condemnation	212	216	216
Savings and Loan	553	500	500
School and Misc. Bonds	530	1,200	1,200
Small Business Development	65	100	100
Social Services Department—Special	-	5,555	5,820
State Teachers' Retirement System	1,854	1,500	1,500
Student Aid Comm.—Special	412	250	250
Teachers' Preparation and Licensing	513	1,225	1,225
Transportation	127	175	175
Uninsured Employers' Fund, Title II Contract	450	2,730	-
Water Facilities	4,212	2,495	2,495
Water Resources	4,202	3,575	3,575
Water Resources Control Board	2,691	3,243	3,243
Wildlife	385	341	341
Miscellaneous Clients	6,707	5,251	5,251
Totals, Special Fund Clients	262,430	215,329	208,849
Total Client Service Hours	418,792	370,925	364,445
Department of Justice Programs	465,747	461,359	460,015
Total Hours Reported	884,539	832,284	824,460

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT

Program Objectives and Description

The Division of Law Enforcement provides efficient and effective statewide services in the following fields: identification of persons and property, criminalist services, technical and special investigative training, statistical and communication services and selected special operational investigations. The division also works to suppress the traffic in narcotics and dangerous drugs and to identify and prevent infiltration of organized crime.

The division is organized into five branches and an executive office. The Enforcement and Investigation branch supports other law enforcement agencies through investigative assistance, liaison and training, as well as performing special investigations. The Identification and Information branch provides identification services on individuals and property along with relevant information, including statistics relative to crime and delinquency. The Investigative Services branch furnishes specialized criminalistics and other technical services to law enforcement agencies. The Organized Crime and Criminal Intelligence branch gathers and disseminates information about organized crime. The Law Enforcement Consolidated Data Center provides data processing and telecommunications services to the division.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	1,870.9	1,864.1	1,850.5	\$47,078,473	\$50,133,659	\$50,458,539
Workload adjustments.....	-	62.3	-17.5	-	-595,404	-404,183
Totals, Law Enforcement	1,870.9	1,926.4	1,833	\$47,078,473	\$49,538,255	\$50,054,356
General Fund				34,770,530	37,198,014	39,457,992
Fingerprint Fees Account, General Fund.....				2,209,498	2,390,875	2,491,293
Motor Vehicle Account, State Transportation Fund.....				6,738,482	6,761,935	7,329,439
Reimbursements				3,017,199	2,852,359	775,632
Federal funds ¹				342,764	335,072	-

Program Elements

a. Executive	(44.4)	(40.6)	(50.2)	(\$3,742,024)	(\$4,003,689)	(\$4,213,053)
b. Enforcement and investigations	242.8	259	259	8,919,208	8,587,379	9,247,129
c. Investigative services.....	166.1	162.2	124.2	4,755,497	4,437,640	4,041,213
d. Identification and information	970	1,054.1	1,033.6	17,377,139	19,731,149	19,386,586
e. Organized crime and criminal intelligence.....	100.1	109	109	2,638,368	3,126,056	3,142,029
f. Crime prevention and control	14	14.2	14.2	450,976	478,716	482,421
g. Consolidated data center	253.2	259.9	291	10,429,265	11,552,552	13,683,156
h. Grant projects	124.7	68	2	2,508,020	1,624,763	71,822

a. Executive

The Division of Law Enforcement, Executive Office, is responsible for administration of the Division of Law Enforcement which includes the planning, organizing, directing, coordinating, and facilitating of law enforcement activities in the Department of Justice. The Program Services Office, within the Executive Office, is organized into five units and assists the Director in the administration of the Division of Law Enforcement.

The Administrative Support Unit is responsible for general administrative support activities, program evaluation, and staff support to the Director.

The Criminal Records Security Unit is responsible for preventing misuse of criminal offender record information and protecting the citizen's right to privacy. The Criminal Records Security Unit performs the following functions: (1) Provides legislatively mandated records security training to user agencies' personnel, (2) develops, implements and maintains the California plan for complying with Federal security and privacy regulations, (3) audits user agencies for compliance with State and Federal privacy and security regulations, (4) provides technical assistance in the area of records security to local and state user agencies.

The Internal Affairs Unit is responsible for conducting internal investigations to insure that confidential records and information stored and maintained by the Division of Law Enforcement are not illegally compromised, investigating serious allegations of misconduct by division employees, and conducting security inspections of the various department occupied facilities.

The Facility Security Unit provides security to the Division of Law Enforcement, 3301 "C" Street in Sacramento. The types of services offered by the Division of Law Enforcement, coupled with the confidential types of information and intelligence maintained and stored by the division's various branches, requires internal and external security of the division's 3301 "C" Street facility in Sacramento in order to adequately protect the division's personnel and property.

As chief law officer of the State, the Attorney General is obligated to provide guidance, training, and assistance to California criminal justice agencies. The Field Services Section provides training to local criminal justice personnel, coordinates division programs, supports the Attorney General's field activities, implements new projects, identifies and resolves problems with local agencies, and provides feedback in a manner which will allow the Division of Law Enforcement to react to the changing requirements of the criminal justice system. The Executive element is spread proportionately to all other Division of Law Enforcement elements.

An additional amount of \$73,966 and 9.6 limited-term positions are proposed for Phase I occupancy (April 1, 1980) of the new Division of Law Enforcement building.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	(44.4)	(40.6)	(50.2)	(\$3,742,024)	(\$4,003,689)	(\$4,213,053)

b. Enforcement and Investigations

The investigation and narcotic enforcement functions comprise the greater part of the Enforcement and Investigation Branch. These functions seek to insure uniform enforcement of the law in California by providing local agencies access to investigative personnel to pursue investigations across local jurisdictional boundaries and serve as the investigative and enforcement arm of the Attorney General in the fulfillment of his constitutional and statutory responsibilities.

DEPARTMENT OF JUSTICE—*Continued*

Special agents within the investigation function provide field investigative assistance to local enforcement agencies in the solution and prosecution of major crimes. These investigations are of extreme importance to the community and often involve multi-county offenses. Investigations are performed of organized crime activity throughout the state. Other investigations are conducted as directed by the Attorney General, upon the request of the Governor, Legislature, or state agencies. Special agents in this function also conduct investigations of claims made against the state and agencies administering special funds to prevent fraud and undeserved payments. In addition, investigations are conducted and assistance rendered to local agencies in the areas of consumer and investment fraud. Many of these cases are investigated for other state agencies on a reimbursement basis.

The narcotic enforcement function is responsible for bringing its statewide interjurisdictional capabilities and expertise to bear upon the complex problems of multi-jurisdictional narcotic dealers, clandestine drug manufacturers, and licentiate violators in the medical and pharmaceutical professions. This is accomplished through the coordination and management of multi-jurisdictional narcotic enforcement groups; coordination and management of multi-agency investigations; investigation of major conspiracies and intrastate multi-jurisdictional traffickers; investigation of clandestine laboratories; monitoring and investigation of professionals licensed to dispense drugs; providing narcotic enforcement training; consultation on specific narcotic enforcement cases; short-term undercover agent support; and the analysis and dissemination of information and intelligence.

In addition, the Enforcement and Investigation Branch is responsible for the administration of the triplicate prescription system which prevents the diversion of licit supplies of narcotics into illicit channels and the maintenance and operation of the Department of Justice radio communications network.

An increase of \$348,990 is proposed for replacement of 59 vehicles.

Output

Investigation Function:	1977-78	1978-79	1979-80
Number of investigations.....	1,323	1,400	1,400
Narcotic Enforcement Function:			
Suppression of Illicit Traffic:			
Number of investigations completed	1,701	1,700	1,700
Number of investigations resulting in arrests	1,398	1,400	1,400
Seizures:			
Controlled substances seized (kilograms)			
Heroin	19	19	19
Cocaine	23	30	30
Marijuana	1,135	1,135	1,135
Other	11	11	11
Total.....	1,188	1,195	1,195
Registrant—Licentiate Control:			
Narcotic registrant investigations completed	154	155	155
Number of investigations resulting in arrests	79	80	80
Triplicate Prescription Control:			
Prescription forms supplied.....	1,037,800	1,040,000	1,040,000
Completed prescriptions processed.....	704,275	710,000	710,000

Input

Expenditures:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Bureau of Narcotic Enforcement.....	144.4	157.1	157.1	\$5,454,389	\$5,272,454	\$5,745,008
Bureau of Investigation.....	98.4	101.9	101.9	3,464,819	3,314,925	3,502,121
Totals	242.8	259	259	\$8,919,208	\$8,587,379	\$9,247,129

c. Investigative Services

The Investigative Services Branch provides criminalistics and related forensic science services to sheriff, police, coroner, district attorney, state and local law enforcement departments and the courts of California. The specialized forensic services furnished include the examination and analysis of physical evidence, questioned documents, latent fingerprints, photography services and polygraph examinations.

The State began furnishing forensic science laboratory services on a limited scale in 1931 to law enforcement agencies and the courts. Since 1971, a system of regional and satellite laboratories has been established using federal funds made available through the Office of Criminal Justice Planning and the Governor's Office of Traffic Safety.

Under these federally funded programs, full-service regional laboratories were opened in Redding, Santa Rosa, Sacramento, Modesto, Fresno, Salinas, Santa Barbara and Riverside. These facilities are continuing to grow to meet the needs of their local communities. Their chief task is to process, examine, analyze and compare a wide variety of physical evidence, to interpret the significance of the scientific findings to law enforcement agencies, and to provide expert testimony in the courts.

A satellite or limited service laboratory program devoted mainly to blood-alcohol and controlled substances analysis with facilities in Oroville, San Rafael, Stockton, San Luis Obispo, and West Covina, was also started in 1971. This program helps meet the needs of the California Highway Patrol and other police agencies engaged in the enforcement of traffic laws. Every county in the State is now equipped to carry out the provisions of the implied consent law concerning analytical tests for driver impairment caused by alcohol and/or drugs.

Forensic services, in addition to criminalistics, are provided in the fields of questioned document analysis, latent fingerprint examination, polygraph examination and photographic services to the entire criminal justice system. Because of the increasing requirements for services in the far reaches of the State, some of these services are being provided at regional laboratories through the assignment of personnel qualified to carry out these duties.

An increase of \$76,896 is proposed for replacement of 13 pool vehicles for the labs throughout the state. Effective January 1, 1979, the Blood Alcohol program, consisting of 38 positions, was eliminated from the budget, as a result of legislative action. The program will be continued at an unknown level and will be supported by fees pursuant to legislation (Chapter 790, Statutes of 1978). Because of the substantial uncertainty as to the magnitude of the program after January 1, 1979, the program is not reflected in the budget and positions will be established administratively to handle the workload, as it develops.

DEPARTMENT OF JUSTICE—Continued

Output	1977-78	1978-79	1979-80
Criminalistics cases	4,388	4,811	5,196
Controlled substances	11,611	5,759	—
Blood-Breath alcohols	61,753	32,421	—
Polygraph exams	1,380	1,588	1,715
Photographic service	2,247	2,247	2,247
Questioned documents	3,657	3,975	4,323
Latent fingerprints	4,870	5,234	5,653
Input	77-78	78-79	79-80
Expenditures	166.1	162.2	124.2
	\$4,755,497	\$4,437,640	\$4,041,213

d. Identification and Information

The Identification and Information Branch is comprised of three main components; the Executive Office, the Bureau of Criminal Statistics (BCS); and the Bureau of Identification (BID). All serve to provide identification and criminal information services to all law enforcement agencies. The Executive Office is the administrative function of the branch, providing policy and direction to all branch activities performed by the two bureaus.

The Bureau of Criminal Statistics compiles, analyzes, interprets, and reports statistical facts on crime and delinquency, and the processes of criminal justice administration in California. To do this, the bureau collects data from city, county, and state agencies that administer criminal justice. These agencies represent all levels of the criminal justice system including courts, prosecutors, corrections, and enforcement agencies. Annual reports are made to the Governor, the Legislature, criminal justice agency administrators and others concerned with crime and delinquency and the effectiveness of agencies that administer criminal justice.

The Bureau of Criminal Statistics is organized into five programs: Administration, Statistical Analysis Center, Uniform Crime Reporting, Offender-Based Transaction Statistics, and Probation.

The Bureau of Identification is organized into five major entities: Bureau Administration, Fingerprint Program, Record Analysis and Processing Program, Record Control Program and Special Services Program. However, the objectives of the bureau are accomplished through programs that cross organizational lines. These programs are Criminal Identification, Non-criminal Identification, On-going Purge, Special Operations, Automated Systems, Expedite Information, and Failure to Provide.

The Fingerprint Program classifies, searches and verifies fingerprints submitted by law enforcement, licensing and regulatory agencies. Also, the Automated Fingerprint Project, which will provide an alternative to the manual processing of fingerprints, is under the direction of the Fingerprint Program.

The Record Analysis and Processing Program encodes source documents such as fingerprints, dispositions and probation flash notices received from criminal justice agencies and enters this information into the criminal history record.

The Record Analysis and Processing Program is also responsible for creating, updating and verifying non-criminal records and entries which makes it possible for the bureau to provide subsequent arrest identification to authorized agencies.

The Record Control Program maintains and operates the record folder file which contains the manual master criminal record and supporting documents for the criminal records system. It also maintains and operates a name index providing access to the folder and fingerprint files. Additionally, the Record Control Program maintains an ongoing purge effort which reviews records at specified times and purges them in accordance with record retention criteria established by the Attorney General. The Quality Control Section, which is a part of the Record Control Program, scans incoming criminal/applicant fingerprints and arrest disposition documents. Errors are identified and resolved before being forwarded to the next appropriate section for processing within the bureau.

The Special Services Program (SSP) has management control over the Stolen Vehicle System (SVS), Automated Firearm System (AFS), Automated Property System (APS), Stolen Bicycle System (SBS) and the Wanted Persons System (WPS). SSP performs the administrative functions necessary for the Department of Justice (DOJ) to carry out its responsibility as the National Crime Information Center's California control terminal. It also coordinates the National Law Enforcement Telecommunications System for California. Additionally it processes teletypes and record name checks for the Department of Justice, and it provides criminal record information to criminal justice agencies and authorized licensing and regulatory agencies on a continuous basis. It monitors the weapons licensing process and dealers record of sale process relating to concealable firearms.

The Special Services Program also directs efforts relating to law enforcement non-exempt license plates, arson releases, child abuse, record sealing, sex registration, narcotic registration, parent locator services, photo service, record review, visa follow-up, tear gas permits/licenses, missing persons, unidentified dead, parolee movement list, humane societies and humane officers.

Two Title II programs will be completed during 1978-79 and have been eliminated in the 1979-80 budget. These programs are the Terminal Digit Project with 17 positions, and the BCS Program Enhancement Study with 3.5 positions.

Output	1977-78	1978-79	1979-80
Criminal Statistics			
Documents/line items coded			
Crimes	1,516,842	1,782,000	1,894,000
Arrests	1,454,300	1,532,000	1,563,000
Adult Probation	147,500	154,000	162,000
Juvenile Probation	280,000	313,000	380,000
Adult Corrections	68,000	81,000	101,000
All other	191,000	195,000	199,000
Request for data/analysis	2,322	2,280	2,250
Publications/Special requests	75	70	69
Criminal Identification Program			
Arrest fingerprints	687,676	765,000	778,800
Additional Arrests	152,516	191,200	194,700
Probation Flash Notices	70,955	65,700	62,900
Dispositions	630,107	913,700	970,700
Non-Criminal Identification Program			
Applicants (General Fund)	49,334	50,200	53,500
Applicants (Revenue Fund)	450,106	501,000	518,100
On-Going Purge Program			
Deceased Documents	1,670	2,100	2,100
Deceased Prints	22,210	25,700	24,300
Purge Review List	244,910	285,900	482,900
Folders Purged	160,285	149,400	167,300
Special Operations Program			
Marijuana Records Destruction	98	1,000	1,000
Child Abuse Reports	15,903	14,500	16,400
Missing Persons/Unidentified Deceased	14,304	13,200	14,200
Tentative I.D. of Weapons Purchasers	59,033	56,700	57,900

DEPARTMENT OF JUSTICE—Continued

	1977-78	1978-79	1979-80			
Parolee Movement	24,900	28,400	31,200			
Applications for self-defense tear gas.....	5,711	6,000	12,000			
Photos received.....	138,500	162,300	162,300			
Non-Exempt Licenses	16,159	16,500	17,000			
Sex and Narcotic Registrations	13,977	15,900	17,200			
DOS Permits/Licenses.....	793	800	880			
Record Sealings	6,789	7,000	7,800			
Dismissals	16,159	18,900	18,900			
Misc. Documents	10,308	9,900	9,600			
Automated Systems Program						
Automated Firearms System Transactions	233,850	226,900	231,500			
Weapons Documents	44,900	45,300	46,200			
Wanted Persons System Transactions	234,450	245,300	270,600			
Pawn Reports	1,270,800	1,341,200	1,435,400			
Dismantler Notices	300,600	294,900	300,700			
Stored Vehicle Reports	44,650	49,800	57,200			
Stolen Vehicle System Transactions.....	313,750	336,100	375,900			
Expedite Information Program						
Teletype Inquiries.....	358,964	364,800	382,700			
Telephone Inquiries	72,999	64,600	64,600			
Officer Inquiries	33,013	35,100	36,900			
Visa Follow-Up	11,629	10,750	11,000			
Record Reviews	196	460	470			
Mail Inquiries (Name Checks)	333,390	342,000	357,400			
Teletypes Received.....	545,446	556,300	573,000			
Teletypes Sent.....	347,947	357,800	373,900			
NLETS Retransmitted.....	31,697	26,600	26,900			
In-House Requests	58,270	58,000	58,400			
Failure to Provide						
Failure to Provide Documents	91,600	116,100	130,923			
Input						
Expenditures						
Identification and Information:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Bureau of Criminal Statistics	109.9	102.6	99.1	\$2,426,083	\$2,501,101	\$2,307,824
Bureau of Identification	860.1	951.5	934.5	14,951,056	17,230,048	17,078,762
Totals	970	1,054.1	1,033.6	\$17,377,139	\$19,731,149	\$19,386,586

e. Organized Crime and Criminal Intelligence

The Organized Crime and Criminal Intelligence Branch (OCCIB) provides the state-level support, leadership and coordination required to develop an effective criminal intelligence system based on mutual cooperation of state, regional, local and out-of-state law enforcement agencies.

The Organized Crime and Criminal Intelligence Branch operates under the authority of the Government Code, Part 6—Department of Justice, Chapter 1—Administration. Article 2 specifically covers the purposes and duties of the Branch under Sections 15024, 15025, and 15028, as follows:

1. To gather, analyze, and store intelligence pertaining to organized crime;
2. To provide this intelligence to local, state, and federal law enforcement units;
3. To provide training and instruction to assist local and state law enforcement personnel in recognizing and combating organized crime;
4. To provide a research resource of specialized equipment and personnel to assist local, state, and federal agencies in combating organized crime;
5. To conduct continuing analysis and research of organized crime in order to determine current and projected organized crime activity in California;
6. To initiate and participate in the prosecution of individuals and groups involved in organized crime activities.

The report of the Governor's Select Committee on Law Enforcement Problems, which was submitted to the California Legislature in August, 1973, in reference to organized crime in California, further outlines the function of the State. Six categories are noted for a successful program to combat organized crime. They are (1) to perform continual analysis to determine the nature and scope of organized crime as it changes, (2) to establish a central repository of reliable information about organized crime, (3) to develop a standard organizational pattern of organized crime units, (4) to maintain a mutual assistance program, (5) to conduct training courses for specialists in organized crime, and (6) to provide liaison with federal, state, and local agencies.

The Organized Crime and Criminal Intelligence Branch of the Department of Justice is engaged in all these activities and works constantly to improve and expand its efforts and effectiveness. A 24-hour day, seven-day week is maintained in this Branch so that local agencies may receive and disseminate information at any time. This operation also provides criminal intelligence to the Governor's Emergency Planning Council consisting of representatives of the Governor's Office, the Department of Justice, the California Highway Patrol, the Office of Emergency Services, and the California Military Department.

This branch carries on a continuing program to determine and analyze the nature, characteristics, magnitude, and trends of organized crime in California. The basis is thus provided for the development of indicators of the presence of organized crime, tactical plans to combat priority organized crime areas, and strategic plans for the prevention of organized crime. Following is a description of the major activities of the branch.

Specialized training programs covering matters relating to criminal intelligence gathering, analysis and dissemination are continually developed, resulting in the upgrading of knowledge and capabilities of law enforcement for effectively combating organized crime.

A pool of specialized investigative equipment is maintained for loan to local law enforcement agencies. These equipment items are financially out of reach for most local agencies and would not otherwise be available to them. The equipment is used in investigations of fraud, bribery, narcotics, conspiracy, arson, vice, armed robbery and murder. A group of specialists provides technical assistance and training in the use of the equipment.

The branch is the law enforcement clearing house for all types of criminal intelligence. Information is received for criminal intelligence processing and for crime patterns analysis, and is correlated with existing information, analyzed and disseminated in the form of criminal intelligence to federal, state, and local agencies. This is information not usually obtainable through regular police channels. A staff of criminal intelligence agents is responsible for gathering information and for establishing and maintaining liaison and communication links in a continuing move toward making the Department of Justice the central support and coordinating agency for the entire state. Dissemination of criminal intelligence is accomplished in a variety of forms and methods of distribution, including telephone, teletype, individual reports and letters, regular bulletins, special bulletins, computer terminals, personal contacts, and regional meetings.

The branch furnishes administrative support for the nationwide Law Enforcement Intelligence Unit (LEIU) through the central coordinating section, which has responsibility for controlling the data base (LEIU subjects), developing, producing and disseminating LEIU subject cards, publication of regular and special bulletins, and coordination of various meetings.

DEPARTMENT OF JUSTICE—Continued

Working in a similar relationship within OCCIB is the California Narcotics Information Network (CNIN). The CNIN is an organization formed to promote the exchange of information and criminal intelligence not available through regular police channels in relation to narcotics trafficking. The primary role OCCIB plays is (1) to establish and maintain the central files of information and (2) to provide for its analysis and dissemination to members of the network. OCCIB also provides administrative services such as membership application, distribution of bulletins, and general coordination of member-agency efforts as needed. OCCIB is represented on the CNIN Board of Directors in an advisory capacity.

Output	1977-78	1978-79	1979-80
Tactical requests (services).....	11,800	14,200	14,500
Strategic requests (projects).....	220	225	230
Publications Distribution:			
Monthly Criminal Intelligence Bulletin (12 per yr.).....	950	950	950
CNIN monthly bulletin (12 per yr.).....	295	295	295
LEIU publications (25 per yr.).....	240	240	240
LEIU bulletins (30 per yr.).....	245	245	245
LEIU cards (600 per yr.).....	245	245	245
RIU bulletin (52 per yr.).....	245	245	245
Training:			
Courses presented—continuing.....	13	9	9
Total sessions.....	128	110	110
Number of law enforcement personnel trained.....	1,411	1,200	1,200
Special CNIN conference—L.E. trained.....	250	200	200
Resource Pool:			
Equipment loans.....	835	860	880
Technical assistance provided.....	420	460	500
Result of Output:			
Arrests.....	1,350	1,390	1,420
Crimes prevented.....	10	12	12
Correlations.....	1,700	1,850	1,900
Crime activity identified.....	1,050	1,100	1,150
Individuals identified.....	4,000	4,050	4,100
Wanted persons identified.....	40	45	50
Information Sources:			
New subjects indexed in files.....	2,450	2,500	2,550
Established information sources.....	990	1,000	1,050

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	100.1	109	109	\$2,638,368	\$3,126,056	\$3,142,029

f. Crime Prevention and Control

The Crime Prevention Unit offers a number of crime prevention programs relating to youth, parents, the elderly, retail businesses, schools, community organizations, and local officials and agencies; with particular attention to local law enforcement. The staff is also responsible for coordinating the preparation and distribution of numerous crime prevention publications concerning consumerism, drug abuse, child abuse, and other crime prevention issues. These publications include a quarterly bulletin on crime prevention for senior citizens and a formal quarterly journal entitled "Crime Prevention Review" which is distributed to criminal justice agencies, schools of criminology and libraries throughout the State.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	14	14.2	14.2	\$450,976	\$478,716	\$482,421

g. Consolidated Data Center

Chapter 787, Statutes of 1972, established the Law Enforcement Consolidated Data Center as one of four proposed data centers in state government. Division Order No. 73-19 officially established the Law Enforcement Consolidated Data Center (LECDC) on May 21, 1973, to enhance the ability of operating criminal justice agencies to combat crime and criminality; to reduce the multiplication of effort expended to maintain like criminal justice information in many agency files at all levels of government; and to develop a systematic method of getting complete, accurate criminal record information to the user in time to be useful for the critical decisions relating to arrests, prosecution, court proceedings, and detention.

The Law Enforcement Consolidated Data Center consists of Administration, Communications Administration Section, and the Automated Information Services Bureau, which work as a closely coordinated team to implement and maintain the Criminal Justice Information System (CJIS) equipment and service vendors and users and potential users of CLETS/CJIS, and administer the California Law Enforcement Telecommunications Systems (CLETS). The LECDC is responsible for all DOS automatic data processing and telecommunications activities related to the statewide CLETS/CJIS systems and internal departmental administrative data processing activities. The major objectives are to increase the effectiveness of justice administration in California by providing an up-to-date, accurate, centralized criminal justice information data base; to provide a telecommunications system adequate to meet the needs of law enforcement agencies throughout the state; to reduce turnaround time in responding to requests for criminal justice information from minutes, hours, and days to seconds, and minutes; to provide centralized data processing services to all organized components of the department; to provide ready access to the central information source for all criminal justice agencies (large and small), thereby eliminating the need to proliferate the same data in many files throughout California; and to protect the rights and privacy of individuals by placing strict security and confidentiality controls on criminal justice information.

Law Enforcement Consolidated Data Center administration plans, organizes, and directs all phases of the Law Enforcement Consolidated Data Center and administers all activities related to the CLETS/CJIS network, including computer operations, system analysis and design, programming, and data entry; analyzes and makes recommendations regarding proposed legislation affecting criminal justice processes and coordinates the data processing and related activities of the Department of Justice; represents the Department and the State in local, regional, and federal criminal justice information sharing programs; acquires, reviews, and processes information in the commission of administering the California Law Enforcement Telecommunications System (CLETS) and the Criminal Justice Information System (CJIS); provides expert technical and operational knowledge of CLETS/CJIS network; communicates daily on an ad hoc basis with all CLETS/CJIS interfacing elements; and responds to both short-range and long-range activities which influence the CLETS/CJIS network.

The Communications Administration Section coordinates with all federal, state, and local law enforcement entities interfacing with the CLETS and CJIS environment; develops plans and policies for CLETS/CJIS; provides consultation to CLETS Advisory Committee and CLETS/CJIS programmer/analyst staff; develops technical guidelines, standards, and long range and operational plans for CLETS/CJIS programs; and provides technical and operational advice, policies, practices and procedures to users and potential users of CLETS/CJIS.

The Automated Information Service Bureau manages the planning, design, implementation, operation, and enhancement of all LECDC automated programs. The performance of this function involves the following activities:

Operations support (two large multi-computer centers, data transcription) provides advice and consultation in preparation and evaluation of data processing equipment acquisitions, evaluates requests for data processing services; and acts as operational liaison between DOJ computer operations and other interfacing computer systems.

DEPARTMENT OF JUSTICE—Continued

Administrative support administers to the needs of the Automated Information Services Bureau and, in part, of the Law Enforcement Consolidated Data Center, including systems analysis, staff support services, education, training, clerical support, property and supplies control, and personnel transactions.

Programming support (a group of highly skilled technical consultants, a resource pool of programmer/analysts, and a procedures/documentation group) coordinates and schedules the allocation of personnel between programs based on departmental needs and priorities; plans and budgets for future resource needs; and establishes and enforces bureau/division standards and policies.

Technical support (a collection of interrelated technical data processing functions) provides services in the area of software, telecommunications, and data base administration.

Applications support designs, produces, maintains and evaluates the on-line and batch processing automated criminal justice information systems; prepares program and project budgets; allocates personnel and equipment resources; organizes project teams as necessary to provide data processing services for user programs; and maintains primary responsibility for the success of data processing programs provided to interdepartmental units and other statewide criminal justice agencies.

Nineteen positions and 13.1 personnel years of temporary help are proposed on a limited-term basis for the hardware acquisition project. Three positions, administratively established in 1978-79 are proposed to begin training to replace consultants with state personnel. One limited term position to replace consultants expires June 30, 1979.

Output

	1977-78	1978-79	1979-80
CLETS (total)	139,542,286	167,450,000	197,054,000
DMV	42,359,706	50,832,000	59,819,000
NCIC	16,982,341	20,378,000	23,981,000
General	11,961,215	14,353,000	16,891,000
CJIS	68,239,024	81,887,000	96,363,000
Inquiries	24,094,501	28,913,000	34,025,000
Updates	8,527,945	10,234,000	12,043,000

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	253.2	259.9	291	\$10,429,265	\$11,552,552	\$13,683,156
CLETS	(88.6)	(91.8)	(89)	(\$3,624,054)	(\$3,784,525)	(\$4,553,886)

h. Grant Projects

Of the 68 positions established in the current year, 2 are proposed for continuance in the budget year.

h.1. Data Analysis Center

This project provides the State's criminal justice managers an adequate data base for realistic and rational planning for allocation of resources and insures the operational compatibility of systems with NCIC and the California Criminal History File (CCH).

h.2. Automated Fingerprint Project

This project is to determine the feasibility of: (1) microfilming the master file of fingerprints, (2) a computerized file search, (3) an automated retrieval system. It includes an automated latent print system which uses a computer assisted search in conjunction with the latent fingerprint analyst's expertise to rapidly scan a file of known offenders.

h.3. California Narcotic Information Network (CNIN)

This project provides for the establishment of a central clearinghouse for collating, analyzing and disseminating narcotics intelligence to the State's local law enforcement agencies.

h.4. Drug Diversion Investigative Unit (DIU)

This project forms a multiagency drug diversion investigation unit to investigate and reduce the incidence of drug diversion from legitimate channels. The agencies involved are: Federal Drug Enforcement Administration, State Department of Justice, Consumer Affairs, and the Board of Pharmacy.

h.5. Criminal Record Purge

The criminal record file maintained by the Department of Justice has never been purged and contains the fingerprints of nine million persons with five million of these persons also having a record folder. In January 1974, the Attorney General established criminal record purge and retention criteria. This program will institute these criteria and reduce the above files by approximately 50 percent.

h.6. Offender Based Transaction Statistical System (OBTS)

The OBTS system is being developed by utilizing a method of uniquely identifying everyone arrested, then tracing their passage through the systems, recording pertinent information about each transaction during the process. OBTS is needed to assess criminal justice activities in order to meet any criminal justice standard which may be developed as a result of the National Advisory Commission on Criminal Justice Standards and Goals.

h.7. Western Regional Training Institute

This project continues the Regional Organized Crime Training Center, an ongoing activity which expands California's organized crime training program. It extends the benefits of training in the investigation and prosecution of organized criminal activity to law enforcement officers within California and throughout the nation.

h.8. Urban Terrorist

This project will provide courses of instruction on the subject of urban criminal terrorism for law enforcement officers who are specifically called upon to cope with urban criminal terrorism.

DEPARTMENT OF JUSTICE—*Continued***h.9. Interstate Organized Crime Index (IOCI)**

This project is to maintain an interim communication, information and reference system for law enforcement agencies assigned to combat organized crime. The system operates as a centralized index and clearinghouse of information of organized crime subjects and intelligence data. It receives and disseminates information on a national basis.

h.10. SAC—Parolee Experience File

The Bureau of Criminal Statistics will analyze the impact of the determinate sentencing law on the arrest rates of parolees.

h.11. California Witness Protection Program

This project enables the Department of Justice to make funds available to law enforcement agencies for the protection of witnesses in those cases which do not meet criteria of other programs.

h.12. Air-Marine Enforcement Network (AMEN)

This project will attempt to increase the effectiveness of law enforcement agencies in curtailing air and marine narcotics smuggling in the Western Region of the United States.

h.13. ALPS-Hillside Strangler Investigation

This project is designed to aid the Los Angeles Hillside Strangler Investigation by utilizing the Department's prototype automated latent print system to compare latent prints found at the crime scenes against a subject list established by the Los Angeles Police Department.

h.14. SAC—Application and Uses of OBTS Project Data

This is a training program directed at the State's 21 regional criminal justice planning agencies to increase the utility of offender-based transactional statistics developed under the California Comprehensive Data Systems Program.

h.15. Intoxilyzer Purchase and Retrofit Program

This project is for the retrofit of existing and purchase of additional intoxilyzer equipment used in breath-alcohol testing.

h.16. Marijuana Incidence in Impaired Drivers

This study will determine the incidence of marijuana use in a highly suspect stratified population of motorists, subjectively judged to be intoxicated upon arrest. This represents an initial attempt to define problem limits and to provide statistics.

Expenditures	77-78	78-79	79-80	1977-78	1978-79	1979-80
California Witness Protection Program	—	1.1	—	—	\$66,667	—
Data analysis center	0.3	—	—	5,834	—	—
Automated Fingerprint Project	11.4	2.8	—	348,200	185,880	—
Air Marine Enforcement Network	—	5.3	2	—	262,679	71,822
California narcotic information network (CNIN)	1.2	—	—	25,445	—	—
Drug diversion investigative unit (DIU)	3.6	6.6	—	152,647	279,079	—
Marijuana incidence	0.8	0.3	—	71,651	21,778	—
Criminal record purge	82.1	42.3	—	904,915	504,308	—
Offender-based transaction statistical system (OBTS)	7.9	5.3	—	163,860	167,050	—
ALPS-Hillside Strangler Investigation	—	—	—	31,928	—	—
Intoxilyzer Retrofit	—	0.8	—	43,220	81,329	—
Western regional training institute	6.7	3.5	—	360,617	55,993	—
Urban terrorist	1.3	—	—	51,513	—	—
Interstate organized crime index (IOCI)	5.4	—	—	267,159	—	—
Uses of OBTS data	1.3	—	—	46,647	—	—
Parolee experience file	2.7	—	—	34,384	—	—
Totals, Grant Projects Expenditures	124.7	68	2	\$2,508,020	\$1,624,763	\$71,822

III. ADMINISTRATION**Program Objectives and Description**

The Attorney General, as stated in Article V of the Constitution, is the chief law officer of the State and functions as the director of the Department of Justice. The executive office, comprised of the Attorney General, his chief deputy and their immediate staff, provides the overall executive and managerial functions, policy determinations and direction of the department.

The Division of Administration provides the necessary administrative, management, and support services to enable the line programs to attain the highest level of performance. The division provides fiscal management services; legal office services which provide stenographic and clerical support to the three legal divisions; manpower services which provide for the management of human resources with responsibility for maintenance of employee records, position transaction control and payroll processing; a training center which coordinates and manages the interdepartmental training programs and provides a centralized location for training local criminal justice and law enforcement units; management services and assistance is provided to departmental management relating to organizational improvements, work measurement and analysis, information services, legislative analysis, and EDP resource utilization; and library services to maintain the law libraries, provide legal research and general legal reference assistance.

DEPARTMENT OF JUSTICE—Continued

Three positions and \$268,947 are proposed for 1979/80 to complete the conversion of the Advanced Training Center's Organized Crime Training Program from federal grant to reimbursement support by contract with the Commission on Peace Officer Standards and Training. This conversion was implemented in the current year pursuant to Section 28 of the Budget Act.

Three positions are also proposed to continue the Staff Development Training Program begun during the current year. These positions are proposed to be funded from existing training funds within the department's budget. These three positions are administratively established in the current year and are funded in the same manner in the budget year.

Effective January 1, 1979, two positions to support the Blood-Alcohol program were abolished.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	564.1	585.1	591.3	\$14,275,960	\$15,987,191	\$16,084,072
Workload adjustments.....	-	6	-9.2	-	-277,886	-40,428
Totals, Administration	564.1	591.1	582.1	\$14,275,960	\$15,709,305	\$16,043,644
Less Amounts Distributed to Other Programs:						
Legal Services.....	-377.1	-381.4	-374.4	-9,471,671	-10,035,402	-10,363,432
Net Totals, Administration—Undistribut-						
ed.....	187	209.7	207.7	\$4,804,289	\$5,673,903	\$5,680,212
General Fund				4,389,135	5,136,971	5,210,476
Reimbursements				415,154	536,932	469,736
Unidentified savings, low priority activities	-	-	-100	-	-	-\$2,121,600
General fund.....				-	-	-1,581,363
Fingerprint Fees, General Fund.....				-	-	-57,897
Attorney General's Antitrust Account, General Fund				-	-	-16,881
Motor Vehicle Account, State Transportation Fund.....				-	-	-170,336
Reimbursements				-	-	-244,736
Federal Funds.....				-	-	-50,387

IV. LEGISLATIVE MANDATE

Program Objectives and Descriptions

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973.

Marijuana Destruction

Chapter 952/76 relates to the destruction or obliteration of records of courts and public agencies of convictions for possession of marijuana and arrests for possession of marijuana not followed by conviction occurring prior to January 1, 1976. This mandate affects counties and cities. Those entities having law enforcement agencies and courts may incur costs in the destruction or obliteration of records as prescribed in Chapter 952, Statutes of 1976.

Dental Record File

Chapter 462/78 relates to having dental examinations conducted on dead bodies when all other identifying data has failed and with obtaining dental examinations records of all persons missing more than 30 days. This mandate affects cities and counties. Those entities having found dead bodies or reported missing persons may incur costs in the dental examinations of dead bodies and obtaining dental records of missing persons as prescribed in Chapter 462, Statutes of 1978.

Authority

Chapter 952, Statutes of 1976 and Chapter 462, Statutes of 1978.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	\$225	\$104,000	\$135,000

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	3,000.1	3,243.8	3,179.3	\$50,637,518	\$55,282,148	\$55,977,897
Workload and administrative adjustments	-	75.8	-100.9	-	1,262,034	-1,509,738
Proposed new positions.....	-	1	51.7	-	12,804	669,242
Totals, Adjustments.....	-	76.8	-49.2	-	\$1,274,838	-\$840,496
Totals, Salaries and Wages	3,000.1	3,320.6	3,130.1	\$50,637,518	\$56,556,986	\$55,137,401
Estimated salary savings	-	-145	-157.6	-	-1,821,993	-2,546,397
Net Totals, Salaries and Wages	3,000.1	3,175.6	2,972.5	\$50,637,518	\$54,734,993	\$52,591,004
Staff benefits.....	-	-	-	11,714,054	14,396,493	14,774,848
Unidentified savings, low priority activities:						
Salaries and Wages	-	-	-100	-	-	-\$1,462,790
Staff Benefits	-	-	-	-	-	-329,405
Subtotals, Personal Services	3,000.1	3,175.6	2,872.5	\$62,351,572	\$69,131,486	\$65,573,657
Reductions per Section 27.2:						
Included in workload and administrative ad-						
justments.....	-	-	(92.7)	-	-	(-1,334,973)
Other	-	-	92.7	-	-1,334,973	-
Staff benefits.....	-	-	-	-	-338,623	-338,623
Totals, Personal Services.....	3,000.1	3,082.9	2,872.5	\$62,351,572	\$67,457,890	\$65,235,034

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF JUSTICE—Continued

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$2,985,276	\$3,350,120	\$3,567,829
Printing	298,710	454,885	465,223
Communications	1,388,052	1,659,957	1,632,752
Travel—in-state	1,876,488	2,106,227	2,232,823
Travel—out-of-state	131,049	207,223	212,105
Consultant and professional services	1,273,366	1,941,106	1,894,464
Cost-of-suit expense	803,221	833,631	890,643
Facilities operations	3,729,671	4,369,805	4,692,037
Data processing expense	3,576,235	3,392,234	5,882,746
Equipment	2,948,617	571,012	1,230,168
EDP—equipment purchase	—	2,063,760	731,566
Pro rata charges	152,478	201,070	186,533
Tort claim payments	496,185	332,500	—
Grant expenses	804,819	1,438,895	644,744
Unidentified OE & E (position related reductions)	—	—	— 329,405
Subtotals, Operating Expenses and Equipment	\$20,464,167	\$22,922,425	\$23,934,228
Reduction per Section 27.1	—	(1,051,000)	—
Totals, Operating Expenses and Equipment	\$20,464,167	\$22,922,425	\$23,934,228
SPECIAL ITEMS OF EXPENSE			
Tort Settlement appropriation	1,050,000	75,000	—
Chapter 514, Statutes 1974	23,597	—	—
TOTALS, EXPENDITURES	\$83,889,336	\$90,455,315	\$89,169,262
Reimbursements	— 14,537,631	— 12,525,542	— 10,286,081
Amount Payable from Political Reform Act	— 177,379	— 183,651	— 187,814
NET TOTALS, EXPENDITURES	\$69,174,326	\$77,746,122	\$78,695,367

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$54,864,275	\$64,880,427	\$66,275,614
Allocation for employee compensation	4,814,796	432,366	—
Allocation for price increases	5,171	43,950	—
Allocation for contingencies or emergencies	75,000	—	—
Chapter 96, Statutes of 1978	715,000	—	—
Chapter 432, Statutes of 1978	100,000	—	—
Chapter 452, Statutes of 1978	—	75,000	—
Chapter 462, Statutes of 1978	—	5,000	—
Chapter 580, Statutes of 1978	—	10,000	—
Chapter 814, Statutes of 1978	160,000	—	—
Chapter 286, Statutes of 1977	75,000	—	—
Transfer from Item 366, Statutes of 1977	1,935,084	—	—
Transfer from Item 394, Statutes of 1978	—	1,991,066	—
Prior Year Balances Available:			
Chapter 514, Statutes of 1974	31,147	—	—
Totals Available	\$62,775,473	\$67,437,809	\$66,275,614
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	— 2,502,931	—
Unexpended balance, estimated savings	— 4,161,098	— 32,110	—
TOTALS, EXPENDITURES	\$58,614,375	\$64,902,768	\$66,275,614

Fingerprint Fees, General Fund ¹

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,862,487	\$2,424,924	\$2,433,396
Allocation for employee compensation	129,367	33,938	—
Chapter 152, Statutes of 1978	795,000	—	—
Totals Available	\$2,786,854	\$2,458,862	\$2,433,396
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	— 67,987	—
Unexpended balance, estimated savings	— 577,356	—	—
TOTALS, EXPENDITURES	\$2,209,498	\$2,390,875	\$2,433,396

Attorney General's Antitrust Account, General Fund ²

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,396,330	\$989,586	\$709,520
Allocation for employee compensation	78,489	6,857	—
Totals Available	\$1,474,819	\$996,443	\$709,520
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	— 24,289	—
Unexpended balance, estimated savings	— 307,790	— 92,750	—
TOTALS, EXPENDITURES	\$1,167,029	\$879,404	\$709,520

¹ Appropriated revenues pursuant to Chapter 1377, Statutes of 1972.² Appropriated recoveries pursuant to Chapter 1140, Statutes of 1972.

DEPARTMENT OF JUSTICE—Continued

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$6,402,402	\$6,831,949	\$7,159,103
Allocation for employee compensation	406,558	59,375	-
Totals Available	\$6,808,960	\$6,891,324	\$7,159,103
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-129,389	-
Unexpended balance, estimated savings	-70,478	-	-
TOTALS, EXPENDITURES	\$6,738,482	\$6,761,935	\$7,159,103

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$444,942	\$2,811,140	\$2,117,734
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$69,174,326	\$77,746,122	\$78,695,367

REVENUES

	1977-78	1978-79	1979-80
Civil penalties	\$108,455	\$110,000	\$110,000
Narcotic fines	1,578,326	1,000,000	1,000,000
Narcotic restitution	8,451	-	-
Other regulatory licenses	2,797	-	-
Sale of documents	17,134	-	-
Other miscellaneous income	166,455	-	-
Totals, Revenues (General Fund)	\$1,881,618	\$1,110,000	\$1,110,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$72,000	\$72,000	\$135,000
Chapter 462, Statutes of 1978	-	32,000	-
Totals Available	\$72,000	\$104,000	\$135,000
Unexpended balance, estimated savings	-71,775	-	-
TOTALS, EXPENDITURES (Local Assistance)	\$225	\$104,000	\$135,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$69,174,551	\$77,850,122	\$78,830,367

FUND CONDITION

Fingerprint Fees, General Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$431,245	\$726,194	\$726,194
Prior year adjustments	-8,107	-	-
Accumulated surplus, adjusted	\$423,138	\$726,194	\$726,194
Revenues:			
Fingerprint Fees (Section 13588 E.C. and Section 11105 and 12054 P.C.)	2,512,554	2,390,875	2,480,157
Total, Resources	\$2,935,692	\$3,117,069	\$3,206,351
Expenditures:			
Department of Justice	2,209,498	2,390,875	2,433,396
Accumulated surplus, June 30	\$726,194	\$726,194	\$772,955
Surplus available for appropriation	726,194	726,194	722,955

Attorney General's Antitrust Account, General Fund

Accumulated surplus, July 1	\$1,847,867	\$798,313	\$318,909
Prior year adjustments	1,779	-	-
Accumulated surplus, adjusted	\$1,849,646	\$798,313	\$318,909
Revenues:			
Antitrust recoveries	115,696	400,000	390,611
Totals, Resources	\$1,965,342	\$1,198,313	\$709,520
Expenditures:			
Department of Justice	1,167,029	879,404	709,520
Accumulated surplus, June 30	\$798,313	\$318,909	-
Surplus available for appropriation	798,313	318,909	-

DEPARTMENT OF JUSTICE—Continued

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	3000.1	3243.8	3179.3	\$50,637,518	\$55,282,148	\$55,977,897
Workload and Administrative Adjustments:						
Reduction in Authorized Positions per Section 27.2:						
Division of Administration:						
Administrative Services:						
Accounting:				Salary Range		
Acctg techn	-	-	-1.2	857-1,024	-	-12,340
Operations Support Services:						
Acctg techn	-	-	-1	857-1,024	-	-10,284
Stock clk	-	-	-1	819-980	-	-10,056
Mach opr I	-	-	-1	791-945	-	-9,702
Temporary help	-	-	-	-	-2,935	-2,935
Legal Support Services:						
Sr legal steno	-	-	-10	912-1,091	-	-109,440
Ofc asst II, typing	-	-	-2	718-936	-	-17,616
Management and Manpower Services:						
Advanced Training Center Organized Crim Training Institute:						
Law enforcement consultant II	-	-	-1	1,876-2,265	-	-23,604
Division of Legal Services:						
Civil Law:						
Dep attorney gen II	-	-	-3	2,210-2,671	-	-83,412
Dep attorney gen I	-	-	-3	2,012-2,431	-	-75,924
Criminal Law:						
Dep attorney gen III	-	-	-2	2,547-3,081	-	-61,128
Dep attorney gen II	-	-	-2	2,210-2,671	-	-55,608
Dep attorney gen I	-	-	-1	2,012-2,431	-	-25,308
Parent Locator Services:						
Crim intelligence spec II	-	-	-1	1,206-1,450	-	-14,472
Special Operations:						
Dep attorney gen I	-	-	-2	2,012-2,431	-	-48,288
Consumer protection asst	-	-	-2	1,030-1,235	-	-24,720
Auditor I	-	-	-1	987-1,184	-	-14,208
Temporary help—antitrust	-	-	-	-	-10,000	-10,000
Division of Law Enforcement:						
Internal Affairs/Facility Security:						
Overtime	-	-	-	-	-4,173	-4,173
Enforcement and Investigation:						
Bureau of Narcotic Enforcement:						
Overtime—agent	-	-	-	-	-67,562	-67,562
Bureau of Investigation:						
Ofc asst II (Gen)	-	-	-2	718-857	-	-17,616
Overtime—agent	-	-	-	-	-33,782	-33,782
Investigative Services:						
Bureau of Technical Services:						
Criminalist III	-	-	-3	1,784-2,109	-	-62,928
Latent print analyst II	-	-	-0.5	1,591-1,919	-	-9,546
Ofc asst II (Gen)	-	-	-1	718-857	-	-8,808
Temporary help	-	-	-	-	-9,600	-9,600

DEPARTMENT OF JUSTICE—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Identification and Information:						
Bureau of Criminal Statistics:						
Overtime	-	-	-	-	-6,518	-6,518
Bureau of Identification:						
Record Update—General Fund:						
Key data opr	-	-	-5	649-884	-	-39,810
Record Analysis and Coding—Gen Fund:						
Supv program techn II	-	-	-2	973-1,167	-	-23,352
Program techn I	-	-	-11	783-936	-	-103,356
Quality Control:						
Ofc asst II (Gen)	-	-	-3	718-857	-	-26,424
Record Section:						
Ofc services supv I (Gen)	-	-	-0.5	857-1,024	-	-5,142
Ofc asst II (Gen)	-	-	-9	718-857	-	-79,272
Special Services—Gen Fund:						
Ofc asst II (Gen)	-	-	-3	718-857	-	-26,424
Special Services—Failure to Provide:						
Ofc asst II, typing	-	-	-1	718-936	-	-8,808
Fingerprint—Revenue:						
Criminal identification spec II	-	-	-1	1,206-1,450	-	-14,472
Criminal identification spec I	-	-	-2	1,006-1,206	-	-24,708
Record Section—Revenue:						
Ofc asst II (Gen)	-	-	-0.5	718-857	-	-4,404
Organized Crime/Criminal Intelligence:						
Bureau of Criminal Intelligence:						
Assoc govtl program analyst	-	-	-1	1,556-1,876	-	-18,672
Criminal intelligence spec I	-	-	-1	1,006-1,206	-	-12,354
Consolidated Data Center:						
Automated Information Services:						
Assoc programmer analyst	-	-	-4	1,556-1,876	-	-74,688
Office asst II (Gen)	-	-	-1	718-857	-	-8,808
Key data opr	-	-	-7	649-884	-	-55,734
Totals, Reduction per Section 27.2	-	-	-92.7	-	-134,570	-1,356,006
Reduction in Authorized Positions—Other:						
Grant personnel	-	-	-8.2	-	-	-169,915
Totals, Reduction in Authorized Positions	-	-	-100.9	-	-134,570	-1,525,921
Administratively Established Positions:						
Division of Administration:						
Legal Support:						
Temporary help	-	-	-	-	28,815	-
Medi-Cal lien	-	-	-	-	60,725	-
Training Center:						
Contractual Services:						
Law enforcement consultant II post	-	1	-	1,876-2,265	29,256	-
Ofc techn, typing	-	1	-	857-1,067	12,804	-
Criminal identification and intelligence supv I	-	1	-	1,591-1,919	21,972	-
Assoc govtl program analyst	-	1	-	1,556-1,876	20,004	-
Ofc asst II typing	-	1	-	718-936	8,808	-
Overtime-agent	-	-	-	-	12,324	-
Administrative Indirect	-	1	-	-	38,429	-

DEPARTMENT OF JUSTICE—Continued

Legal Services:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Civil—Contractual Services:						
Dep attorney gen I	—	1	—	2,012-2,431	18,108	—
Legal asst	—	1	—	1,067-1,280	12,804	—
Special Operations:						
Contractual Services:						
Dep attorney gen I	—	2	—	2,012-2,431	53,408	—
Division of Law Enforcement:						
Executive:						
Privacy and security interagency agreement	—	—	—	—	32,546	—
Identification and Information:						
Bureau of Criminal Statistics:						
Program enhancement	—	—	—	—	41,469	—
Criminal Justice Planning interagency agree- ment	—	—	—	—	6,180	—
Optical scanning interagency agreement	—	—	—	—	13,656	—
Bureau of Identification:						
Record Control—Revenue:						
Terminal Digit Project	—	—	—	—	134,415	—
Department of Motor Vehicles interagency agreement	—	—	—	—	11,721	—
Organized Crime and Criminal Intelligence:						
Interstate Organized Crime interagency agreement	—	—	—	—	25,234	—
Battelle Institute Contract	—	—	—	—	13,302	—
Consolidated Data Center:						
Department of Forestry interagency agree- ment	—	—	—	—	6,084	—
Department of Conservation interagency agreement	—	—	—	—	41,831	—
Grant Personnel	—	65.8	—	—	741,115	—
Totals, Administratively Established Posi- tions	—	75.8	—	—	\$1,385,010	—
Transfer of Authorized Positions:						
Division of Administration:						
Executive:						
Staff services analyst from temporary help— Consumer Protection, Special Operations	—	(0.8)	(1)	987-1,556	(15,560)	(18,672)
Temporary help—Public Inquiry Unit from temporary help—Consumer Protection, Special Operations	—	(1.6)	(1)	—	(20,549)	(20,549)
Legal Support Services:						
Ofc asst II, typing from temporary help	—	(2.1)	(2.1)	718-936	(19,762)	(19,762)
Temporary help—from temporary help, stu- dent legal asst	—	(1.3)	(1.3)	—	(4,987)	(4,987)
Temporary help—student legal asst to civil law, criminal law, and special operations	—	(1.5)	(1.5)	—	(30,966)	(30,966)
Division of Legal Services:						
Special Operations:						
Consumer protection asst from temporary help—Consumer Protection	—	(4)	(5)	1,030-1,235	(54,612)	(65,533)
[Antitrust]	—	[—2.4]	[—3]	—	—	—
[Consumer Protection]	—	[—1.6]	[2]	—	[—54,612]	[—65,533]
Totals, Transferred Positions	—	—	—	—	—	—
Positions Reclassified:						
Division of Administration:						
Administration:						
Fiscal	—	(2)	(2)	—	7,328	7,332
Legal Support	—	(6)	(6)	—	5,414	4,947
Management and Manpower Services	—	(2)	(2)	—	—4,821	—3,491
Advanced Training Center	—	(4)	(6)	—	9,044	11,621
Division of Legal Services:						
Civil Law	—	(5)	(5)	—	—5,384	—5,529
Criminal Law	—	(9)	(9)	—	3,542	3,260
Special Operations	—	(3)	(3)	—	7,490	6,060
Division of Law Enforcement:						
Enforcement and Investigation	—	(1)	(1)	—	2,142	1,752
Investigative Services	—	(3)	(3)	—	—1,236	—1,212
Identification and Information	—	(9)	(9)	—	—6,345	—3,577
Organized Crime and Criminal Intelligence ..	—	(1)	(1)	—	—7,692	—7,692
Crime Prevention and Control	—	(1)	(1)	—	2,112	2,712
Totals, Reclassifications	—	(46)	(48)	—	\$11,594	\$16,183
Totals, Workload and Administrative Adjustments	—	75.8	—100.9	—	\$1,262,034	—\$1,509,738

DEPARTMENT OF JUSTICE—Continued

Proposed New Positions:						
Division of Administration:						
Advanced Training Center:						
Staff Development Training Institute:						
Criminal identification and intelligence supvr	77-78	78-79	79-80	1977-78	1978-79	1979-80
I	-	-	1	1,591-1,919	-	21,968
Assoc govtl program analyst	-	-	1	1,556-1,876	-	19,122
Ofc asst II typing	-	-	1	718-857	-	10,074
Organized Crime Training Institute:						
Law enforcement consultant II	-	-	1	1,876-2,265	-	27,180
Sr photo-electronics spec	-	-	1	1,630-1,967	-	23,604
Ofc techn	-	-	1	857-1,067	-	12,060
Temporary help	-	-	-	-	-	8,808
Overtime	-	-	-	-	-	12,324
Division of Legal Services:						
Civil Law:						
Legal asst	-	1	1	1,067-1,280	12,804	13,392
Division of Law Enforcement:						
Executive:						
Internal Affairs—Facility Security:						
Security off I (eff 4-1-80; limited to 10-31-81)	-	-	9.6	1,006-1,206	-	28,973
Consolidated Data Center:						
Automated Information Services:						
Supvng systems software spec	-	-	1	2,060-2,490	-	24,720
Sr systems software spec	-	-	2	1,876-2,265	-	45,024
DP mgr I (limited to 6/30/81)	-	-	1	1,708-2,060	-	20,496
Assoc programmer analyst (limited to 6/30/81)	-	-	2	1,556-1,876	-	37,344
Assoc programmer analyst (eff 9/1/79; limited to 6/30/81)	-	-	1	1,556-1,876	-	15,560
Assoc programmer analyst (eff 1/1/80; limited to 6/30/81)	-	-	4	1,556-1,876	-	37,344
Assoc programmer analyst (eff 4/1/80; limited to 6/30/81)	-	-	3	1,556-1,876	-	14,004
Computer operations supvr II (limited to 6/30/81)	-	-	1	1,519-1,831	-	18,228
Computer operations supvr I (limited to 4/30/80)	-	-	1	1,263-1,519	-	12,630
Computer opr (eff. 9/1/79; limited to 6/30/81)	-	-	1	844-1,100	-	9,200
Sr word processing techn (limited to 6/30/81)	-	-	1	896-1,071	-	10,752
Word processing techn (limited to 6/30/81)	-	-	2	718-936	-	18,792
Ofc asst II, Gen (limited to 6/30/81)	-	-	2	718-857	-	17,232
Temporary help	-	-	5.3	-	-	62,800
Overtime	-	-	7.8	-	-	147,611
Totals, Proposed New Positions	-	1	51.7	-	\$12,804	\$669,242
Totals, Adjustments	-	76.8	-49.2	-	\$1,274,838	- \$840,496
TOTALS, SALARIES AND WAGES	3,000.1	3,320.6	3,130.1	\$50,637,518	\$56,556,986	\$55,137,401

DEPARTMENT OF JUSTICE—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MAJOR PROJECTS				
Uninterruptible power system.....		-	\$256,054	-
New Law Enforcement Building—interior planning and design		-	142,000	-
Totals, Major Projects		-	\$398,054	-
MINOR PROJECTS				
Office alterations—Division of Administration—Sacramento.....		-	\$6,000	\$2,500
Office alterations—Santa Rosa Regional Laboratory		-	2,300	-
Electrical modifications—Division of Law Enforcement—Sacramento.....		-	493	-
Computer room alterations—Division of Law Enforcements—Sacramento.....		-	-	20,000
Electrical modifications—Legal Services—Sacramento		-	-	2,500
Electrical modifications—Legal Services—San Francisco		-	-	4,000
Electrical modifications—Legal Services—Los Angeles		-	-	5,000
Electrical modifications—Legal Services—San Diego		-	-	2,000
Computer grounding grid—New DLE Building—Sacramento		-	-	2,124
Closed circuit TV system—New DLE Building—Sacramento.....		-	-	24,000
Moveable acoustical partitions—New DLE Building—Sacramento		-	56,032	-
Wall safe—New DLE Building—Sacramento		-	-	450
Totals, Minor Projects.....		-	\$64,825	-
TOTALS EXPENDITURES, CAPITAL OUTLAY		-	\$462,879	\$62,574

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION	1977-78	1978-79	1979-80
Budget Act appropriation	-	\$486,879	\$62,574
Unexpended balance, estimated savings	-	-24,000	-
TOTALS, EXPENDITURES.....	-	\$462,879	\$62,574

STATE CONTROLLER

The State Controller is the elective state fiscal officer. As such the primary objectives of his office are: to provide sound fiscal control over receipt and disbursement of public funds; to report the financial operations and conditions of the state and local government; to assure that money due the state is collected and to provide equitable, effective and economical tax administration; to provide fiscal assistance and guidance to local government; to administer the state's unclaimed property laws; and to serve as a member of fiscally oriented state boards and commissions.

The powers, duties and functions of the State Controller embrace (1) those expressed in the Constitution (Article XVI, Section 7), (2) those inherent in the nature of his office, though not so expressed, (3) those unquestionably essential to the efficient operation of his office, and (4) such additional powers, duties, or functions as the Legislature may confer or impose upon him.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Fiscal Control	\$14,591,206	\$17,081,931	\$19,060,209
II. Tax Administration	5,215,577	5,503,439	5,659,098
III. Local Government Fiscal Affairs	2,002,766	2,558,138	2,570,019
IV. Systems Development	2,600,691	2,957,345	3,190,810
V. Unclaimed Property	2,681,469	2,678,893	2,818,913
VI. Legislative Mandates	58,153,501	81,897,283	80,012,766
Less: Amounts shown in other budgets	-58,153,501	-81,897,283	-80,012,766
VII. Refunds of Taxes, Licenses, and Other Fees	-	30,000	30,000
VIII. Administration:			
Distributed to other programs	(895,976)	(949,959)	(959,673)
Undistributed	565,938	592,325	772,013
TOTALS, PROGRAMS	\$27,657,647	\$31,402,071	\$34,101,062
Reimbursements	-2,926,507	-3,936,491	-3,658,284
NET TOTALS, PROGRAMS	\$24,731,140	\$27,465,580	\$30,442,778
General Fund	22,649,446	25,717,595	28,549,260
Aeronautics Account, State Transportation Fund	88,257	113,106	133,358
Motor Vehicle Fuel Account, Transportation Tax Fund	1,358,383	1,387,250	1,469,836
Unclaimed Property Fund ^e	449,154	41,623	79,246
State School Building Aid Fund ^e	185,900	206,006	211,078
Personnel years	1,025.6	1,115.2	1,140.2

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I. b	Financial analysis—increased workload	1.5	\$34,626
I. b	Financial analysis—transfer Judges' Retirement to PERS	-2	-50,371
I. c	Claim audits—increased claim workload	2	31,815
I. d	Field audits—increased reimbursable audits	9.5	262,193
I. d	Field audits—Medi-Cal program audits	20	572,137
I. d	Field audits—mandated cost audits	2	49,883
I. e	Disbursement services—Medi-Cal warrant writing	13	689,678
I. e	Disbursement services—PIT refund workload increase (Chapter 569, Statutes of 1978)	0.5	259,802
I. f	Technical services—increased workload	8	109,869
I. g	Personnel services—increased workload	3	76,409
I. h	Payroll services—increased workload	20.6	343,686
II. a	Inheritance Tax—increased clerical workload	1	11,869
II. d	Gas Tax Refund—increased refund workload	1	14,490
IV. d	Systems maintenance—continued EDP system maintenance	13	474,369
V. a	Abandoned property—implement Chapter 1184, Statutes of 1978	4	79,246
VIII. b	Administrative services—increased workload	2	49,787

I. FISCAL CONTROL

Program Objectives and Description

The primary objectives are: to maintain an effective system of internal control over the State's financial transactions through effective auditing and disbursing techniques; to report promptly and accurately the State's financial condition and operations to assure the fiscal integrity of state government; and to provide timely financial information to the Legislature and public.

The major activities of the Divisions of Accounting, Audits, Disbursements and Personnel Payroll Services are integrated into a system of internal control over the receipt and use of state, federal and other public moneys in the State Treasury. Agency documents are reviewed to determine the purpose for which the money may be used and to verify the program, fund or account prior to authorizing the deposit or transfer of funds. Agency claims against the Treasury are office audited for legality prior to disbursement, supplemented by field audit where necessary. All deposits, transfers and withdrawals are recorded in EDP control accounts, and a determination is made that there is an available appropriation and sufficient cash in the appropriate fund to pay each claim. The preparation and distribution of warrants to payees is the final link in the integrated claim and warrant process. Reports stating the State's financial operations and condition are issued periodically.

Authority

Constitution, Article XVI, Section 7 and Government Code Sections 12400 et seq.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	587.4	595	585	\$14,591,206	\$16,488,954	\$16,582,956
Workload adjustments	-	40.1	73.8	-	592,977	2,477,253
Totals, Fiscal Control	587.4	635.1	658.8	\$14,591,206	\$17,081,931	\$19,060,209
General Fund				12,298,036	13,633,398	15,764,675
State School Building Aid Fund ^e				185,900	206,006	211,078
Aeronautics Account				46,561	71,410	73,643
Reimbursements				2,060,709	3,171,117	3,010,813

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE CONTROLLER—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Control accounting	48.5	47.9	48	\$1,374,623	\$1,374,540	\$1,408,015
b. Financial analysis	14.9	16.8	14.9	504,724	571,802	522,243
c. Claim audit	40.4	42.5	44.7	777,069	840,835	887,468
d. Field audit	79.1	114.2	118	2,281,423	3,465,248	3,580,936
e. Disbursement services	96.8	101.3	101.4	3,708,059	4,111,439	4,878,557
f. Technical services:						
Distributed to other programs	54.5	71.5	77.1	(1,207,366)	(1,530,158)	(1,594,812)
Undistributed	-	-	-	52,533	48,000	157,869
g. Personnel services	127.3	116.4	117.2	3,625,997	4,068,095	4,167,685
h. Payroll services	125.9	124.5	137.5	2,266,778	2,601,972	3,457,436

a. Control Accounting

Control accounts are maintained for all funds in the State Treasury and for the centralized state treasury trust system. Cash management is performed for all funds investing through the Surplus Money Investment Fund Program including the Local Agency Investment Fund. This unit also initiates the transfers of money for loans to and from the General Fund on the basis of cash needs and loan authorizations. Both control and detailed accounts covering investments made from various state funds and from treasury-pooled money, as well as interest-bearing bank deposits, are maintained. Education Code requirements as to repayments by school districts of state school building aid loans are also administered under this element.

Output	1977-78	1978-79	1979-80
Receipts issued	37,187	37,800	38,500
Transfers, journals and canceled warrant reports	60,787	62,000	64,500
Claims processed	234,809	238,000	242,000
Treasury trust deposits	\$195,751	\$200,000	\$210,000
Treasury trust account transactions	12,011,434	12,100,000	12,250,000
Input			
Expenditures	\$1,374,623	\$1,374,540	\$1,408,015
Personnel years	48.5	47.9	48

b. Financial Analysis

Comprehensive fiscal reports, the principal one being the Controller's Annual Report of the state's financial affairs, are issued regularly. Others include the preliminary annual report, the August governmental cost fund report, the month-end statements showing revenues derived from all major taxes, and the receipts and expenditures of the General Fund, and other periodic special reports. Data is compiled and computations made for apportionment to local agencies, such as highway users' taxes, cigarette taxes, motor vehicle license fees (in-lieu tax), property tax relief, mandated cost claims, timber tax, and federal funds. Estimates of future cash receipts and expenditures are compiled for management of the Pooled Money Investment Program. Interest earnings of the Local Agency Investment Fund and the Surplus Money Investment Fund are distributed quarterly and semi-annually.

In 1978-79, one and one-half personnel years funded from Title II funds, were added for the workload created by the payments to local agencies under SB 154 and SB 2212. One-half of one personnel year is continued until September 30, 1979. One personnel year is proposed in the budget year for workload generated by increased mandated cost claims. In 1979-80, 1.9 personnel years are proposed to be transferred to PERS for administration of the Judges Retirement System.

Output	1977-78	1978-79	1979-80
Mandated cost:			
Number of claims	14,660	17,000	20,000
Financial reports	28	27	27
Apportionments	89	92	92
Input			
Expenditures	\$504,724	\$571,802	\$522,243
Personnel years	14.9	16.8	14.9

c. Claim Audit

All state expenditures, including contract services, personal services, equipment, materials, travel claims and investments, are audited prior to payment to assure charges are legal, for an authorized purpose and that an appropriation exists from which they can be paid.

In the budget year, 2.2 personnel years are proposed to meet increased claim processing and audit workload.

Output	1977-78	1978-79	1979-80
Claim schedules audited	253,439	258,500	263,670
Amount of claims approved (millions)	\$77,332	\$78,879	\$80,457
Amounts questioned (thousands)	\$733,912	\$748,590	\$763,560
Amounts disallowed	\$2,160,916	\$2,225,750	\$2,292,500
Cost benefit ratio (disallowances per \$ of cost)	\$2.78	\$2.67	\$2.74
Input			
Expenditures	\$777,069	\$840,835	\$887,468
Personnel years	40.4	42.5	44.7

STATE CONTROLLER—Continued

d. Field Audit

The staff conducts field audits of expenditures of state and federal funds subvented, loaned or granted to local jurisdictions under various programs. Municipal and justice court accounting systems are reviewed to insure that they are following a uniform system established by the Controller and that adequate audits of the courts are made.

Twenty personnel years, funded from Federal Title II funds, were added in 1978-79 for the audit of the Medi-Cal payment program. Of these, 20 personnel years are proposed to continue in the budget year. Two 1978-79 personnel years, limited to June 30, 1979 are proposed for reestablishment until June 30, 1981 to continue the audit of mandated cost claims. In 1978-79, 4.3 personnel years, limited to June 30, 1980, and 4.8 additional personnel years in 1979-80 are proposed for reimbursable audits of various Federal grants.

Output	1977-78	1978-79	1979-80
Audits performed	870	1,745	1,288
Amounts audited (thousands)	\$5,001,067	\$7,293,500	\$5,816,900
Recoveries	\$12,961,023	\$19,272,400	\$15,178,500
Cost benefit ratio (recoveries per \$ of cost)	\$5.68	\$5.79	\$5.72
Input			
Expenditures	\$2,281,423	\$3,465,248	\$3,580,936
Personnel years	79.1	114.2	118

e. Disbursements Services

This includes the issuance of all Controller's warrants in payment of the state's obligations including salaries and wages; the preparation and maintenance of warrant registers and an alphabetical warrant index; maintenance of controls over all disbursements, agency trust accounts and fund accounting transactions; and reconciliation of warrants paid by the State Treasurer as well as maintenance of paid warrants.

Entries to the central control accounts reflecting disbursement transactions are automatically generated by electronic process. Information returns summarizing reportable tax payments and Forms W-2 are submitted annually in magnetic tape form to the Internal Revenue Service and the State Franchise Tax Board.

Thirteen personnel years were added in 1978-79 and are proposed for continuation in 1979-80 to begin the warrant writing activities of the Medi-Cal program. One half of a personnel year was added in 1978-79 and is proposed for continuation in 1979-80 to process an increase in income tax refund warrants as a result of AB 3802.

Output	1977-78	1978-79	1979-80
Warrants issued	13,990,950	15,070,264	18,009,328
Claim schedules processed	234,741	248,825	252,557
Tax statements prepared	276,399	284,930	289,329
U.S. Savings Bonds issued	298,513	307,468	312,080
Payroll deductions	18,292,526	18,841,301	19,123,920
Input			
Expenditures	\$3,708,059	\$4,111,439	\$4,878,557
Personnel years	96.8	101.3	101.4

f. Technical Services

This element provides Systems analysis, EDP programming, key entry computer services, reproduction and mail services to all divisions of the Controller's office.

In 1978-79, two personnel years funded from Federal Title II funds, were added for the workload created by the payment to local agencies under SB 154 and SB 2212. These personnel years expire June 30, 1979. Due to increased workload, an additional 5.6 personnel years are proposed in the budget year. Two personnel years, limited to June 30, 1981, are proposed for data guidance activities.

Output	1977-78	1978-79	1979-80
Fund and appropriation ledger entries	1,133,229	1,189,890	1,219,637
Treasury trust transactions	11,798,088	12,968,016	13,611,230
Unclaimed property transactions	727,694	727,694	727,694
Inheritance and gift tax transactions	276,921	282,460	288,110
Local government fiscal affairs transactions	181,388	190,457	195,218
Reproduction copies produced	11,487,410	12,061,780	12,363,323
Input			
Expenditures:			
Distributed to other programs	(\$1,207,366)	(\$1,530,158)	(\$1,594,812)
Undistributed	52,533	48,000	157,869
Personnel years	54.5	71.5	77.1

STATE CONTROLLER—Continued

g. Personnel Services

The Personnel Services element maintains the Employment History Data Base, which contains the personnel records of all state employees and serves as a basis for Uniform State Payroll System payments. It provides personnel policy and processing training to State Agencies, furnishes to the State Personnel Board, Public Employees Retirement System, California State Universities and Colleges, and the State Controller's Office Division of Personnel and Payroll Services information those agencies need to carry out their program responsibilities and also provides employee roster information to authorized persons within the legal requirements governing security and confidentiality.

One personnel year is proposed to continue in the budget year to direct the statewide training activities in the area of personnel and payroll transaction processing. In 1978-79, one personnel year was transferred from CSUC to provide improved management direction and control within the PPSD/CSUC payroll system development. This personnel year is proposed to continue until June 30, 1981; funding is provided by reducing the CSUC interagency agreement. Eight-tenths of one personnel year, limited to June 30, 1981, is proposed for increased workload.

Input	1977-78	1978-79	1979-80
Expenditures	\$3,625,997	\$4,068,095	\$4,167,685
Personnel years	127.3	116.4	117.2

h. Payroll Services

The Payroll Services element is responsible for the Uniform State Payroll System. The Uniform State Payroll System was adopted by the Legislature in 1951 to provide an effective, efficient, uniform and controllable payroll system which meets the needs of management and employees.

The Uniform State Payroll System performs all of the standard payroll functions. This includes reporting of withholding and wages for state and federal taxes, and unemployment insurance for covered classes; deducting and reporting of contributions and other data required by the state retirement systems, such as miscellaneous deductions authorized by employees, and the voluntary reductions of wages for investment in tax sheltered annuities and deferred compensation plans; and maintaining employee accounts for the purchase of U.S. Savings Bonds for which bonds are issued monthly.

The system is being redesigned as a part of an ongoing project to develop a modern computerized personnel/payroll information system. The redesigned system will utilize the Employment History Data Base which serves both the state's personnel and payroll functions. Initially, the redesign will provide an operational system which calculates the gross pay, deductions, net pay and related reports.

Five data technician personnel years, authorized in the current year, are proposed to continue in 1979-80 with data guidance activities associated with the implementation and operation of the new payroll system. Eleven personnel years, seven for limited terms, are proposed for increased payroll transaction activity workload. Two additional personnel years, limited to June 30, 1980, are proposed to continue the user acceptance testing of the new payroll system.

Input	1977-78	1978-79	1979-80
Expenditures	\$2,266,778	\$2,601,972	\$3,457,436
Personnel years	125.9	124.5	137.5

II. TAX ADMINISTRATION

Program Objective and Description

The objectives are to provide equitable, effective and economical administration of inheritance and gift taxes, gasoline tax refunds, and certain minor taxes.

The Division of Inheritance and Gift Tax administers the inheritance tax, representing the state in the court determinations of the tax and supervising the activities of inheritance tax referees and county treasurers in the determination and collection of inheritance taxes, and also audits and collects gift taxes. The Division of Tax Collection and Refund collects certain delinquent taxes and audits and refunds taxes paid on gasoline used off-road.

Authority

Revenue and Taxation Code, Division 2, Parts 1.5, 2, 4, 7, 8, and 9.

Public Resources Code, Division 3, Chapter 1, Articles 5.5 to 7.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	206.4	215.1	213.9	\$5,215,577	\$5,649,682	\$5,788,029
Workload adjustments.....	-	-9.8	-7.1	-	-146,243	-128,931
Totals, Tax Administration	206.4	205.3	206.8	\$5,215,577	\$5,503,439	\$5,659,098
General Fund				4,283,932	4,591,141	4,636,513
Motor Vehicle Fuel Account				886,949	867,602	959,870
Aeronautics Account				41,696	41,696	59,715
Reimbursements				3,000	3,000	3,000

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Inheritance Tax	138.8	144	144.8	\$3,565,720	\$3,882,002	\$3,976,577
b. Gift Tax	27.6	23.3	23.1	665,070	621,409	620,116
c. Tax Collection	2.6	2.6	2.6	84,092	101,838	91,471
d. Gas Tax refund.....	37.4	35.4	36.3	900,695	898,190	970,934

a. Inheritance Tax

An inheritance tax is levied upon the right to succeed to property upon the owner's death, or transferred in lieu thereof or in contemplation of death. To carry out this program, the Controller appoints from a list of prequalified applicants at least one person to a panel of inheritance tax referees in each county. The court appoints a referee to act in each proceeding. The referee appraises the property for both probate and inheritance tax purposes, after which he prepares the report of inheritance tax due. Completed reports are submitted to the Controller for an office review to determine the correctness of the tax, including distribution and computation. The report is then filed with the court, which may hear and determine any objections. Based upon the referee's report, and any hearing, the court makes its order fixing tax. The tax is paid to the county treasurer who periodically remits to the state.

Eight-tenths of one personnel year is proposed to meet increased clerical workload in the Los Angeles office.

Measures of Effectiveness	1977-78	1978-79	1979-80
1. Percent of payments made timely	Estimated 70%	72%	73%
	Actual 72%	—	—
2. Percent of decedent's estates raising legal questions in tax treatment	Estimated 35%	32%	32%
	Actual 33%	—	—
3. a. Percent of examined reports with errors detected in tax computation	Estimated 9%	8%	8%
	Actual 9%	—	—

STATE CONTROLLER—Continued

Program Size Indicators

	1977-78	1978-79	1979-80
1. Net inheritance tax revenue.....	\$349,879,125	\$370,000,000	\$400,000,000
2. Number of new reports received.....	45,663	47,946	49,864
3. Number of decedents' estates raising legal questions in tax treatment.....	17,418	18,080	18,605
4. Accounts Receivable at Year-End:			
Amount.....	\$28,830,794	\$28,000,000	\$27,000,000
5. Uncollectible Accounts Written Off:			
a. Number.....	0	200	100
b. Amount.....	0	\$75,000	\$50,000

Input

Expenditures.....	\$3,565,720	\$3,882,002	\$3,976,577
Personnel years.....	138.8	144	144.8

b. Gift Tax

The Gift Tax prevents the circumvention of the inheritance tax by gift-making during life. Legislation in 1971 changed this tax to a quarterly self-assessed tax requiring payment with the return.

Measures of Effectiveness

		1977-78	1978-79	1979-80
1. Percent of examined returns found to have tax errors.....	Estimated	27%	25%	20%
	Actual	22%	-	-
2. Dollar corrections in Self-Assessments:				
a. Additional assessments.....	Estimated	40%	40%	35%
	Actual	45%	-	-
b. Refunds.....	Estimated	3%	2%	3%
	Actual	3%	-	-

Program Size Indicators

1. Net gift tax revenue.....	\$13,389,097	\$17,000,000	\$20,000,000
2. Increase in revenue resulting from compliance program action.....	\$345,689	\$450,000	\$475,000
3. Increase in revenue resulting from audit program action.....	\$5,672,713	\$4,700,000	\$5,000,000
4. Number of returns received.....	14,557	15,139	15,896
5. Number of returns examined.....	22,396	19,500	23,200
6. Returns submitted after compliance program action.....	610	850	800
7. Delinquent Accounts Receivable at Fiscal Year-End:			
a. Number.....	1,452	1,200	1,000
b. Amount.....	\$4,374,257	\$4,000,000	\$3,500,000
8. Uncollectible Accounts Written off:			
a. Number.....	—	4	2
b. Amount.....	—	\$5,000	\$2,000

Input

Expenditures.....	1977-78	1978-79	1979-80
	\$665,070	\$621,409	\$620,116
Personnel years.....	27.6	23.3	23.1

c. Tax Collection

Accounts are maintained and delinquencies are collected for four taxes assessed by other agencies—motor vehicle fuel license tax, the taxes on insurance companies (premium tax and retaliatory tax), petroleum and gas charges and subsidence abatement charges.

Measurement of Effectiveness

		1977-78	1978-79	1979-80
Delinquent account collections as a percent of accounts available for collection during the year:				
(1) Amount.....	Estimated	70%	82%	82%
	Actual	79%	-	-
(2) Number of accounts.....	Estimated	65%	85%	85%
	Actual	82%	—	—

Program Size Indicators

Delinquent taxes collected during the year:			
(1) Amount.....	\$7,787,813	\$8,333,000	\$8,916,000
(2) Number of accounts.....	1,450	1,500	1,550

Input

Expenditures.....	1977-78	1978-79	1979-80
	\$84,092	\$101,838	\$91,471
Personnel years.....	2.6	2.6	2.6

d. Gas Tax Refund

The Motor Vehicle Fuel License Tax is levied on the distribution of gasoline to support the construction and maintenance of highways and rapid transit systems. The tax is paid at the time of distribution, regardless of the purpose for which the fuel is being acquired. The tax is then passed on to the ultimate user. Users may file a claim with the Controller and obtain a refund of the tax paid on fuel used for certain non-highway purposes.

Nine-tenths of one personnel year is proposed to process additional refund claims authorized by SB 1234.

STATE CONTROLLER—Continued

Measures of Effectiveness

		1977-78	1978-79	1979-80
Percent of proper claims paid within 30 days	Estimated	85%	70%	75%
	Actual	60.2%	—	—
Number of improper or invalid claims rejected before payment as a percent of claims received:				
(1) Office review:				
(a) Number	Estimated	15%	16%	16%
	Actual	16.9%	—	—
(b) Amount	Estimated	2.7%	2%	2%
	Actual	2%	—	—
(2) Field audit:				
(a) Number	Estimated	5.4%	5.5%	5.5%
	Actual	5.9%	—	—
(b) Amount	Estimated	2.5%	1.8%	1.8%
	Actual	1.6%	—	—
Dollars recovered as a percent of refunds audited after payment	Estimated	18%	13.5%	14%
	Actual	12.8%	—	—

Program Size Indicators

Amounts refunded to claimants	\$18,792,397	\$19,900,000	\$21,100,000
Number of claims for refunds	28,894	29,000	29,500
Number of claims rejected in whole or part	6,307	6,400	6,400
Dollar amount of claims rejected in whole or part	\$696,052	\$737,800	\$782,000
Dollar amount of refunds recovered	\$604,376	\$640,600	\$679,000

Input

Expenditures	\$900,695	\$898,190	\$970,934
Personnel years	37.4	35.4	36.3

III. LOCAL GOVERNMENT FISCAL AFFAIRS

Program Objectives and Description

The objectives are to secure uniform and effective local budgeting, accounting and property tax collection procedures and to report, on a timely basis, meaningful financial local governmental information.

This program includes the prescribing of uniform county budgeting procedures and uniform accounting systems for counties and special districts; collection, compilation and dissemination of comprehensive fiscal data for all local agencies; reviewing and reporting on the use of state gas tax funds apportioned to local government; reviewing and approving county cost allocation plans; and preservation of the local property tax base by prescribing uniform collection procedures, assuring marketable tax titles and prompt restoration of tax delinquent properties to the local tax rolls.

To the fullest extent possible, the Controller involves local governmental officials in these activities through membership on various advisory and coordinative committees.

Authority

Government Code Sections 7501-7504, 12410, 12416, 12422-12423, 12463-12463.1, 26909, 29020, 29065, 29108-29109, 30100 et seq., 30200-30201, 30300-30302, 40804-40805, 53890 et seq.

Streets and Highways Code Sections 186.3, 2104-2155.

Revenue and Taxation Code Parts 4, 5, 6, 7, and 9 of Division 1.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	68.5	84.7	82.6	\$2,002,766	\$2,570,793	\$2,657,459
Workload adjustments.....	—	—1	1	—	—12,655	—87,440
Totals, Local Government Fiscal Affairs	68.5	83.7	83.6	\$2,002,766	\$2,558,138	\$2,570,019
General Fund				1,221,835	1,618,582	1,678,155
Motor Vehicle Fuel Account				471,434	519,648	509,966
Reimbursements				309,497	419,908	381,898

Program Elements

a. Financial reporting, budgeting and accounting.....	26.5	34.9	34.9	\$812,922	\$1,085,649	\$1,046,157
b. Streets and roads	22.8	23.3	23.4	613,207	710,593	738,159
c. County cost plans	8	8.5	8.4	224,809	232,105	235,258
d. Tax-deeded land	7.9	8.5	8.5	191,225	191,704	194,846
e. Senior citizens' property tax postponement ..	3.3	8.5	8.4	160,603	338,087	355,599

a. Financial Reporting, Budgeting and Accounting

Local Government financial data are collected, compiled and made available in a number of annual publications. County budgets are reviewed; forms, rules and regulations on the preparation of county budgets are prescribed. The bonds of eligible local agencies are certified in accordance with law. Two statutory committees of local government officials who serve without remuneration assist the Controller in these matters. Under Section 7504 of the Government Code the Controller must prescribe uniform reporting procedures for all state and public retirement systems. Under Section 30200 of the Government Code the Controller must devise and supervise the installation of uniform accounting procedures for all counties. Assisting is a ten-person "Controller's Committee on County Accounting Procedures", all representatives of local government who serve without pay. Under Section 53891 of the Government Code, the Controller must prescribe uniform accounting and reporting procedures for all special districts.

In 1978-79, four personnel years, funded from Federal Title II funds, were added for the workload created by the payments to local agencies under SB 154 and SB 2212. These personnel years are continued until September 30, 1979.

STATE CONTROLLER—Continued

Output	1977-78	1978-79	1979-80
Annual Report of Financial Transactions Concerning:			
Revenue sharing reports	2,536	2,537	2,539
School and special districts, counties and cities	6,644	6,705	6,787
State and local public retirement systems	—	138	138
Input			
Expenditures	\$812,922	\$1,085,649	\$1,046,157
Personnel years	26.5	34.9	34.9

b. Streets and Roads

Data is collected, reviewed, compiled and published in an annual consolidated report concerning street and road financial transactions.

By law the Controller must review and report on the use of state gas tax funds apportioned to local government to insure proper use and accounting.

Output	1977-78	1978-79	1979-80
Gas Tax Reviews:			
Gas tax claimed (thousands)	\$469,368	\$586,710	\$645,381
Projects Reviewed	10,240	10,540	10,600
Disallowances (thousands)	\$4,915	\$5,652	\$6,896
Other projects	219	277	293
Input			
Expenditures	\$613,207	\$710,593	\$738,159
Personnel years	22.8	23.3	23.4

c. County Cost Plans

Under Federal Management Circular 74-4, each county prepares a county-wide cost allocation plan each fiscal year to receive federal reimbursements for indirect costs of federally supported programs. The federal Department of Health, Education and Welfare delegated to the Controller the authority to review, negotiate and approve such plans and to issue supplemental instructions and procedures to counties.

Output	1977-78	1978-79	1979-80
County cost plan reviews:			
Provisional approvals	58	58	58
Formal agreements	26	29	40
Audit determination	6	13	15
Input			
Expenditures	\$224,809	\$232,105	\$235,258
Personnel years	8	8.5	8.4

d. Tax-Deeded Land

Technical advice and assistance is provided to counties to assure uniform and effective interpretation and application of property tax laws and the collection of property taxes. This assistance aids counties in assuring sound marketable tax titles. Tax sales are authorized and approved. Tax collection procedures and forms are prescribed after consultation with the Committee on County Tax Collection Procedures. Counties collect a \$2 fee on each redemption, half of which goes to the General Fund, which also receives \$1.50 on each tax-deeded parcel sold. On January 1, 1979, this \$2 fee will be revised to \$5, of which \$2 will be remitted to the General Fund. This pays the state's costs of this element.

Output	1977-78	1978-79	1979-80
Sales to state	185,125	193,000	190,000
Deeds to state	7,980	7,000	7,000
Parcels approved for sale	8,294	10,000	10,000
Redemption and sales fees	\$202,242	\$190,000	\$190,000
Input			
Expenditures	\$191,225	\$191,704	\$194,846
Personnel years	7.9	8.5	8.5

e. Senior Citizens' Property Tax Postponement

Chapter 1242, Statutes of 1977, enacted the Senior Citizens' Property Tax Postponement Program Act of 1977. This Act authorizes the Legislature to provide for the postponement of property taxes on owner-occupied principal places of residence of persons who are 62 years of age or older. On October 1, 1977, the effective date of the Act, the State Controller established a Bureau within the Local Government Fiscal Affairs Division to administer the Act.

Input	1977-78	1978-79	1979-80
Expenditures	\$160,603	\$338,087	\$355,599
Personnel years	3.3	8.5	8.4

STATE CONTROLLER—Continued

IV. SYSTEMS DEVELOPMENT

Program Objectives and Description

With the implementation of the Basic Payroll System currently under development, the last major phase of the Personnel Information Management System will be completed. The emphasis will change to the addition of management information reporting capabilities to support such needs as collective bargaining, which will permit operating departments and control agencies to realize the major benefits available from the new systems. Departments requiring information capabilities must include such needs in their individual budget requests. The State Controller's office has established the Systems Development Program to assist departments in adding needed capabilities and to maintain existing systems.

Authority

All activities are within authority of the participating departments.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	80.9	91.8	76.4	\$2,600,691	\$3,215,292	\$2,996,888
Workload adjustments.....	—	—9	4.3	—	—257,947	193,922
Totals, Systems Development.....	80.9	82.8	80.7	\$2,600,691	\$2,957,345	\$3,190,810
General Fund				2,058,178	2,622,815	2,928,237
Reimbursements				542,513	334,530	262,573

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Payroll development	47.3	29.4	27.7	\$1,511,663	\$1,046,574	\$1,118,203
b. PERS support	9.2	—	—	327,430	—	—
c. Employment history development.....	24.4	15	14.6	761,598	618,808	642,236
d. Systems Maintenance Support	—	38.4	38.4	—	1,291,963	1,430,371

a. Payroll Development

A third generation computerized Payroll System is being developed to replace the current payroll system at the State Controller's Office. The current payroll system operates on computer equipment scheduled to be phased out by the manufacturer. *One and one-half personnel years are proposed to be transferred to Systems Maintenance Support in 1979-80. Increased salary savings results in a reduction of 0.2 personnel years.*

Input	1977-78	1978-79	1979-80
Expenditures	\$1,511,663	\$1,046,574	\$1,118,203
Personnel years.....	47.3	29.4	27.7

b. PERS Support

This element was responsible for assisting the Public Employees' Retirement System Redesign Project with those activities that affect the processing of health benefit and retirement benefits for state employees. A second goal was to assure the compatibility of the new PERS data processing systems with existing SDD developed data processing subsystems. In 1978-79 this program was incorporated into the Systems Maintenance element.

Input	1977-78	1978-79	1979-80
Expenditures	\$327,430	—	—
Personnel years.....	9.2	—	—

c. Employment History Development

The development work proposed for this element will improve the availability of information and maximize the benefits available to the managements of the State Personnel Board, the Public Employees' Retirement System, the Department of Finance, the California State Universities and Colleges, the State Controller's Office, and the general State management needs under collective bargaining.

Input	1977-78	1978-79	1979-80
Expenditures	\$761,598	\$618,808	\$642,236
Personnel years.....	24.4	15	14.6

d. Systems Maintenance Support

This element represents the EDP activities required to maintain the efficiency and effectiveness of the production systems operated by PPSP. Included is maintenance support for the production Employment History, Payroll, and Health Benefits Systems.

One and one-half personnel years are added due to redirection from the Payroll Development element and 1.5 limited-term personnel years expire in 1978-79.

Input	1977-78	1978-79	1979-80
Expenditures	—	\$1,291,963	\$1,430,371
Personnel years.....	—	38.4	38.4

STATE CONTROLLER—Continued

V. UNCLAIMED PROPERTY

Program Objectives and Description

The Unclaimed Property Program's main objective is to restore unclaimed property to its true owners or their heirs. While the property is on deposit with the State Controller, the people of California derive the benefit of its use, with the funds subject to claim indefinitely by the owners or heirs. Efforts are being undertaken to increase compliance by businesses with the Unclaimed Property Law in order to ensure maximum protection in reuniting the owners with their property.

Authority

Code of Civil Procedure, Sections 1300-1615.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	64.8	88.5	88.5	\$2,681,469	\$3,174,631	\$3,299,828
Workload adjustments.....	-	1.8	1.8	-	-495,738	-480,915
Totals, Unclaimed Property	64.8	90.3	90.3	\$2,681,469	\$2,678,893	\$2,818,913
General Fund				2,232,315	2,637,270	2,739,667
Unclaimed Property Fund				449,154	41,623	79,246

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Abandoned Property	60.9	85.1	85.1	\$2,597,776	\$2,553,630	\$2,683,692
b. Estates of deceased persons	3.9	5.2	5.2	83,693	125,263	135,221

a. Abandoned Property

Abandoned property, consisting of unclaimed bank deposits, checks, money orders, life insurance proceeds, safe-deposit box contents, etc., must be turned over to the state after a seven year dormancy period if the owner is unlocatable by the holder of the property. The State Controller attempts to locate owners by mailing notices to their last known addresses and by advertising their names in local newspapers.

Four personnel years are added in 1978-79 and continued in the budget year to locate owners or heirs of unclaimed property as required by Chapter 1184, Statutes of 1978 (AB 2267).

Output	1977-78	1978-79	1979-80
Receipts	\$23,550,590	\$28,061,233	\$30,317,353
Claims paid	\$1,648,095	\$2,037,000	\$2,257,000
General Fund revenue	\$23,610,326	\$27,735,968	\$29,909,712
New accounts established	127,551	116,142	117,000
Names published	124,109	103,366	104,130
Queries requiring research.....	5,213	7,236	7,289

Input

Expenditures	\$2,597,776	\$2,553,630	\$2,683,692
Personnel years.....	60.9	85.1	85.1

b. Estates of Deceased Persons

Two types of estates are turned over to the State for holding—those with unknown heirs, and those with known but unlocatable heirs. Efforts are made by the State Controller to locate the missing heirs through the issuance of quarterly press releases.

Output	1977-78	1978-79	1979-80
Receipts	\$2,112,938	\$2,333,000	\$2,500,000
Claims paid	\$488,501	\$563,000	\$606,000
Permanent escheat	\$1,047,154	\$946,000	\$930,000
General Fund revenue	\$936,301	\$1,100,000	\$1,200,000
New accounts established	1,290	1,600	1,650
Input			
Expenditures	\$83,693	\$125,263	\$135,221
Personnel years.....	3.9	5.2	5.2

STATE CONTROLLER—Continued

VI. LEGISLATIVE MANDATES

General Description

This program reimburses local government for (1) property tax revenue loss, (2) new programs and (3) increased level of service of existing programs mandated by the Legislature. The amounts shown here are for information purposes only as they are appropriated in the related program budget.

Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues while Section 2231 provides for reimbursement of costs of legislative-mandated programs. These apply only to mandates effective after January 1, 1973.

Full descriptions will be found under the appropriate program budget as shown in the following tables.

SB 90 MANDATES FUNDED BY FISCAL YEAR:	1977-78	1978-79	1979-80
Expenditures:			
1973	\$21,733,852	\$25,216,608	\$24,063,608
1974	874,960	1,001,099	790,337
1975	1,862,629	2,076,087	2,091,159
1976	26,308,126	41,655,745	19,562,672
1977	1,844,099	2,296,132	2,521,990
1978	—	4,768,022	26,535,500
Revenue Losses:			
1973	3,287,048	3,465,000	3,675,000
1974	2,242,787	1,062,000	215,000
1975	—	—	—
1976	—	—	—
1977	—	355,000	395,000
1978	—	1,600	162,500
DEPARTMENT			
<i>Chapter/Year Issue</i>	<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>
JUDICIAL			
Chapter 960/76—Economic Litigation Pilot Project	—	\$58,300	\$61,315
Chapter 1287/76—Small Claims Court Pilot Project	\$81,000	149,246	—
Chapter 1355/76—Compensation to Justice Court Judges	21,340	55,000	55,000
Chapter 158/78—Court Interpreters	—	60,000	102,500
Chapter 743/78—Judicial Arbitration	—	142,950	2,500,000
STATE BLOCK GRANT—SUPERIOR COURT JUDGESHIPS			
Chapter (various)—Judge Block Grants	3,840,000	4,440,000	4,440,000
DEPARTMENT OF JUSTICE			
Chapter 952/76—Destruction of Marijuana Records	225	72,000	72,000
Chapter 462/78—Dental Records	—	32,000	63,000
SECRETARY OF STATE			
Chapter 454/74—Candidate Filing Fees	93,358	212,762	2,000
Chapter 704/75—Voter Registration Procedures	1,063,953	1,250,000	1,250,000
Chapters 1401/76, (3/78)—Voter Purge	—	47,131	592,712
FRANCHISE TAX BOARD			
Chapter 238/74—Substandard Housing	7,278	25,000	25,000
PUBLIC EMPLOYEES RETIREMENT SYSTEM			
Chapter 1322/74—Special Death Benefits	—	14,840	14,840
Chapter 1170/78—Increased Pension	—	2,550,000	5,100,000
DEPARTMENT OF CORPORATIONS			
Chapter 941/75—Health Care Services Plan	3,780	3,780	3,780
CALIFORNIA COASTAL COMMISSION			
Chapter 1330/76—Local Coastal Program	400,000	400,000	400,000
SAN FRANCISCO BAY CONSERVATION & DEVELOPMENT COMMISSION			
Chapter 1155/77—Suisun Marsh Protection Program	—	9,800	9,800
OFFICE OF STATEWIDE HEALTH PLANNING & DEVELOPMENT			
Chapter 854/76—Health Planning	136,989	120,960	273,000
DEPARTMENT OF HEALTH SERVICES			
Chapter 954/73—Radiologic Technician Students	63,917	126,011	126,011
Chapter 453/74—Sudden Infant Death Syndrome	6,323	8,497	8,497
Chapter 835/75—Cystic Fibrosis	3,437	15,900	15,900
Chapter 1202/76—Nursing Assistants	—	19,080	19,080
DEPARTMENT OF DEVELOPMENTAL SERVICES			
Chapter 694/75—Developmentally Disabled—Attorneys Fees	—	49,438	49,438
Chapter 498/77—Coroners Costs	10,814	74,000	74,000

STATE CONTROLLER—Continued

	1977-78	1978-79	1979-80
DEPARTMENT OF MENTAL HEALTH			
Chapter 1061/73—Short-Doyle Mental Health Program	194,432	283,660	283,660
Chapter 1036/78 MDSO Recommitments—court costs	—	30,000	30,000
EMPLOYMENT DEVELOPMENT DEPARTMENT			
Chapter 1012/73, 1256/75—Unemployment Benefit Compensation	—	1,839,000	600,000
DEPARTMENT OF SOCIAL SERVICES			
Chapter 892/77—Domestic Violence Centers	—	125,000	125,000
Chapter 348/76—SSI—SSP Benefits	22,683,410	19,442,437	14,754,600
DEPARTMENT OF THE YOUTH AUTHORITY			
Chapter 1071/76, 1241/77 and 461/78—Juvenile Court Law	—	18,000,000	18,000,000
DEPARTMENT OF EDUCATION			
Chapter 1216/75—School Employees Dismissal Evaluation	12,959	9,469	17,041
Chapter 1253/75—Expulsion of Pupils: Transcripts	10,500	7,500	15,000
Chapter 1252/76—Tuition Fees	162	3,757	—
Chapter 973/77—School Administrators Transferred to Teaching	500	500	1,500
Chapter 965/77—Suspension of Pupils	18,796	61,690	61,690
Chapter 894/77—Proficiency in Basic Skills	—	224,000	270,000
Chapter 53/78—Superintendent Elections	—	10,000	—
DEPARTMENT OF INDUSTRIAL RELATIONS			
Chapters 1021/73, 1022/73, 1023/73, 1017/76, 1147/73, 1374/78—Workers' Comp Benefits	20,707,503	22,227,937	22,313,937
ASSISTANCE TO COUNTIES FOR DEFENSE OF INDIGENTS			
Chapter 1048/77—Indigent Defendants	1,000,000	1,000,000	1,000,000
SUBVENTION FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS			
Chapter 1357/76—Filings	2,217,000	2,594,965	2,594,965
INDEMNIFICATION OF PRIVATE CITIZENS			
Chapter 1123/77—Victims of Violent Crimes	45,989	14,011	240,000
LEGISLATIVE CLAIMS			
Chapter 858/78	—	632,100	—
Chapter 865/78	—	570,972	—
TAX RELIEF			
Chapter 16/73—Blind Veterans	55,577	35,000	40,000
Chapter 1165/73—Wildlife Habitat Contracts	74,387	80,000	85,000
Chapter 1169/73—Aircraft Assessment	3,157,084	3,350,000	3,550,000
Chapter 456/74—Business Records	13,564	7,000	—
Chapter 1405/74—Cargo Containers	1,803,109	860,000	—
Chapter 1010/74—Camper Trailers and Housecars	37,000	—	—
Chapter 1467/74—Documented Vessels	389,114	195,000	215,000
Chapter 961/77—Surviving Spouse of disabled vets	—	355,000	395,000
Chapter 878/78—Medical Alert Tags	—	1,600	2,500
Chapter 1273/78—Expanded disabled vets	—	—	35,000
Chapter 1276/78—Increased disabled vets	—	—	125,000

STATE CONTROLLER—Continued

Authority

Revenue and Taxation Code Sections 2229 and 2231(a).

	1977-78	1978-79	1979-80
Legislative mandates	\$58,153,501	\$81,897,283	\$80,012,766
Less amounts shown in other budgets.....	- 58,153,501	- 81,897,283	- 80,012,766
Totals, Legislative Mandates.....	-	-	-

VII. REFUNDS OF TAXES, LICENSES, AND OTHER FEES

Program Objectives and Description

This program exists for the purpose of refunding the licenses, taxes and other fees erroneously collected and paid into the general fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516, and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision for refund is made by law.

Funds are appropriated each year to provide for expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Control and inserting items in a claims bill. This program was incorporated into the controllers budget in the 1978-79 fiscal year. Past year figures are displayed as a separate budget in the General Government section.

Authority

Section 12516, Government Code.

Program Requirements

	1977-78	1978-79	1979-80
Refunds of Taxes, Licenses, and Other Fees	-	\$30,000	\$30,000
General Fund	-	30,000	30,000

VIII. ADMINISTRATION

Program Objectives and Description

To provide executive direction, general policy determination and management for all office programs and to coordinate and provide major administrative and business management services to the operating units of the office. In addition, the Controller serves on various fiscal boards and commissions including the Board of Equalization, Franchise Tax Board, State Lands Commission, Pooled Money Investment Board, Board of Control, and various bond finance committees.

Authority

Membership by State Controller on boards and commissions, principally:
State Board of Equalization, Const. Art. 13, 7, and 9.
State Board of Control, Gov. 13901.
Franchise Tax Board, Gov. 15700.
Pooled Money Investment Board, Gov. 16480.1.
State Teachers Retirement Board, Ed. 13851.
Various bond and finance committees, Ed. 19510; M.&V. 991; Ch. 765/27, Ch. 23/63, 1st Ex; Water 12933; H.&N. 3902-3; Gov. 17220.
California Exposition and Fair Executive Committee, Agr. 72.1.
State Lands Commission, Pub. Res. 6101.
Reapportionment Commission, Const. Art. 4.6.
Reciprocity Commission, Veh. 2600.
Interagency Council for Ocean Resources, Gov. 8810-11.
California Commission on Interstate Cooperation, Gov. 8003-4.
Intergovernmental Council on Urban Growth, Gov. 34200.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	48.4	50.7	49.7	\$1,461,914	\$1,542,284	\$1,670,199
Workload adjustments.....	-	-	2	-	-	61,487
Totals, Administration	48.4	50.7	51.7	\$1,461,914	\$1,542,284	\$1,731,686
Less: Amounts Charged to Other Programs:						
I. Fiscal Control	-16.1	-17.3	-16.7	-471,750	-507,093	-508,057
II. Tax Administration.....	-6.9	-6.9	-6.9	-197,737	-195,953	-207,674
III. Local Government Fiscal Affairs.....	-2.4	-2.9	-2.9	-70,098	-83,284	-88,323
IV. Systems Development	-3.5	-3.1	-2.7	-101,180	-91,541	-79,170
V. Unclaimed Property.....	-1.9	-2.5	-2.5	-55,211	-72,088	-76,449
Totals, Amounts Charged to Other Programs.....	-30.8	-32.7	-31.7	-\$895,976	-\$949,959	-\$959,673
Net Totals, Administration.....	17.6	18	20	\$565,938	\$592,325	\$772,013
General Fund				555,150	584,389	772,013
Reimbursements				10,788	7,936	-

Program Elements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Executive Office	18.6	19	19	\$713,090	\$736,310	\$744,845
b. Administrative Services	29.8	31.7	32.7	748,824	805,974	986,841

a. Executive Office

The Controller, with the assistance of his executive staff, establishes policy and provides general supervision and direction over the operating divisions, serves as a member of the various fiscal boards and commissions, and participates in the establishment of statewide fiscal programs and policies.

Input

	1977-78	1978-79	1979-80
Expenditures	\$713,090	\$736,310	\$744,845
Personnel years.....	18.6	19	19

STATE CONTROLLER—Continued

b. Administrative Services

Provides administrative services for the entire office including departmental accounting, budget, management and fiscal analysis, personnel and training, business services and internal auditing. Two personnel years are proposed in 1979-80, one of which is to meet increased workload requirements and is limited to June 30, 1980. The other is for EDP security auditing and is limited to June 30, 1981. One personnel year, funded from Title II funds, expires December 31, 1978.

Input	1977-78	1978-79	1979-80
Expenditures	\$748,824	\$805,974	\$986,841
Personnel years	29.8	31.7	32.7

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	1,025.6	1,120.2	1,091.7	\$15,332,946	\$16,932,075	\$16,950,888
Merit salary adjustment	-	-	-	-	-	-
Workload and administrative adjustment	-	-27.8	-27.1	-	-351,471	-347,192
Proposed new positions	-	50.5	107.6	-	545,091	1,500,584
Totals, Adjustments	-	22.7	80.5	-	\$193,620	\$1,153,392
Totals, Salaries and Wages	1,025.6	1,142.9	1,172.2	\$15,332,946	\$17,125,695	\$18,104,280
Estimated salary savings	-	-27.7	-32	-	-463,768	-570,281
Net Totals, Salaries and Wages	1,025.6	1,115.2	1,140.2	\$15,332,946	\$16,661,927	\$17,533,999
Staff benefits	-	-	-	3,402,996	4,492,957	4,524,510
Subtotals, Personal Services	1,025.6	1,115.2	1,140.2	\$18,735,942	\$21,154,884	\$22,058,509
Reductions per Section 27.2:						
Included in Workload and Administrative						
Adjustments ¹	-	(25.1)	(25.1)	-	(312,992)	(312,992)
Staff Benefits	-	-	-	-	-150,663	-150,663
Totals, Personal Services	1,025.6	1,115.2	1,140.2	\$18,735,942	\$21,004,221	\$21,907,846
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$1,895,542	\$1,421,857	\$1,522,772
Printing				441,500	524,421	696,289
Communications				1,689,683	2,242,231	2,865,694
Travel—in-state				673,706	960,621	968,109
Travel—out-of-state				33,137	86,000	80,000
Consultant and professional services				645,498	863,555	783,773
Facilities operation				1,086,058	1,391,964	1,579,699
Equipment				353,856	231,921	115,820
Consolidated data center				2,067,842	2,604,430	3,457,757
Pro rata charges				34,883	40,850	93,303
Subtotals, Operating Expenses and Equipment				\$8,921,705	\$10,367,850	\$12,163,216
Reductions per Section 27.1				-	(1,003,926)	-
Totals, Operating Expenses and Equipment				\$8,921,705	\$10,367,850	\$12,163,216
REFUNDS OF TAXES, LICENSES AND OTHER FEES				-	30,000	30,000
TOTALS, EXPENDITURES				\$27,657,647	\$31,402,071	\$34,101,062
Reimbursements				-2,926,507	-3,936,491	-3,658,284
NET TOTALS, EXPENDITURES				\$24,731,140	\$27,465,580	\$30,442,778

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$22,204,698	\$26,449,716	\$28,549,260
Allocation for employee compensation	1,076,135	504,382	-
Allocation for contingencies or emergencies	460,445	-	-
Chapter 1069, Statutes of 1977	3,920	-	-
Chapter 1135, Statutes of 1977	30,343	-	-
Chapter 1242, Statutes of 1977	220,000	-	-
Chapter 43, Statutes of 1978	33,849	-	-

STATE CONTROLLER—Continued

	1977-78	1978-79	1979-80
Prior Year Balances Available:			
Chapter 1151, Statutes of 1976.....	3,778	—	—
Totals Available	\$24,033,168	\$26,954,098	\$28,549,260
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—1,236,503	—
Unexpended balance, estimated savings	—1,383,722	—	—
TOTALS, EXPENDITURES.....	\$22,649,446	\$25,717,595	\$28,549,260

**Motor Vehicle Fuel Account,
Transportation Tax Fund**

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$1,355,185	\$1,454,832	\$1,469,836
Allocation for employee compensation	69,740	13,508	—
Totals Available	\$1,424,925	\$1,468,340	\$1,469,836
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—81,090	—
Unexpended balance, estimated savings	—66,542	—	—
TOTALS, EXPENDITURES.....	\$1,358,383	\$1,387,250	\$1,469,836

Aeronautics Account, State Transportation Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$85,030	\$111,910	\$133,358
Allocation for employee compensation	4,857	1,196	—
Totals Available	\$89,887	\$113,106	\$133,358
Unexpended balance, estimated savings	—1,630	—	—
TOTALS, EXPENDITURES.....	\$88,257	\$113,106	\$133,358

Unclaimed Property Fund °

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	—	—	\$79,246
Deficiency authorization	\$449,154	\$41,623	—
Totals Available	\$449,154	\$41,623	\$79,246
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES.....	\$449,154	\$41,623	\$79,246

State School Building Aid Fund °

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$185,787	\$204,195	\$211,078
Allocation for employee compensation	11,142	1,811	—
Totals Available	\$196,929	\$206,006	\$211,078
Unexpended balance, estimated savings	—11,029	—	—
TOTALS, EXPENDITURES.....	\$185,900	\$206,006	\$211,078
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,731,140	\$27,465,580	\$30,442,778

REVENUES

	1977-78	1978-79	1979-80
Proceeds Under Unclaimed Property Act:			
Abandoned property	\$23,610,326	\$27,735,968	\$29,909,712
Estates of deceased persons.....	936,301	1,100,000	1,200,000
Escheat of unclaimed checks, warrants, and bonds	472,994	500,000	525,000
Revenue from federal government	99,651	100,000	100,000
Income from Condemnation Deposit Fund	6,194	7,000	7,000
Interest on loans to local agencies	11,711	10,000	9,500
Open space cancellation fees.....	459,368	475,000	500,000
Miscellaneous	608,029	250,000	250,000
Totals Revenues (General Fund)	\$26,204,574	\$30,177,968	\$32,501,212

CHANGES IN

AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	1,025.6	1,120.2	1,091.7	\$15,332,946	\$16,932,075	\$16,950,888
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Accounting:						
Accounting off III	—	—	—1	1,556-1,876	—	—18,672
Accounting off II.....	—	—	—1	1,294-1,556	—	—15,528
Personnel Payroll Services:						
Personnel asst I	—	—1	—1	904-1,080	—10,848	—10,848
Office asst II.....	—	—1	—1	718-936	—8,616	—8,616
Inheritance and Gift Tax:						
Legal counsel	—	—1	—1	1,450-1,831	—17,400	—17,400
Inh. and gift tax examiner II	—	—2	—2	1,294-1,556	—31,056	—31,056
Office asst II.....	—	—1	—1	718-936	—8,616	—8,616

STATE CONTROLLER—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Temporary help	-	-1.8	-1.1	-	-17,423	-10,000
Tax Collection and Refund:						
General auditor II	-	-2	-2	1,294-1,556	-31,056	-31,056
Auditor I	-	-1	-1	987-1,184	-11,844	-11,844
Account clerk II	-	-1	-1	718-857	-8,616	-8,616
Local Government Fiscal Affairs:						
General auditor II	-	-4	-2	1,294-1,556	-62,112	-31,056
Temporary help	-	-1	-1	-	-10,000	-10,000
Systems Development Division:						
Programmer	-	-9	-9	987-1,556	-106,596	-106,596
Unclaimed Property:						
General auditor III	-	-1	-1	1,556-1,876	-18,672	-18,672
Office asst II	-	-1	-1	718-936	-8,616	-8,616
Totals, Workload and Administrative Adjustments	-	-27.8	-27.1	-	-\$351,471	-\$347,192
Proposed New Positions:						
Accounting:						
Acctg off II ¹	-	1	2	1,294-1,556	11,646	19,758
Ofc asst II ²	-	1	1	718-857	6,462	2,154
Audits:						
Staff services mgr III	-	-	1	2,060-2,490	-	24,720
Sr mgt auditor	-	-	2	1,876-2,265	-	45,024
Pharmacy consult II	-	-	1	1,831-2,012	-	21,972
Nurse consult II	-	-	1	1,790-2,160	-	21,480
Supvng govtl auditor I ³	-	2	-	1,708-2,060	47,208	-
Staff services mgr I	-	-	1	1,708-2,060	-	20,496
Auditor III ⁸	-	7	6	1,556-1,876	131,232	112,920
Assoc govtl program analyst	-	-	5	1,556-1,876	-	93,360
Assoc mgt auditor	-	-	4	1,556-1,876	-	74,688
Sr special investigator	-	-	1	1,450-1,748	-	17,400
Auditor II ⁹	-	12	6	1,294-1,556	185,688	93,864
Claim auditor	-	-	2	932-1,116	-	22,368
Acctg tech ³	-	1	1	857-1,024	10,752	10,284
Office asst II ³	-	2	2	718-857	18,626	17,232
Temporary help ⁵	-	0.5	0.5	-	2,154	4,308
Disbursements:						
Assoc programmer analyst ³	-	1	-	1,556-1,876	4,668	-
Assoc DP analyst ⁴	-	-	1	1,556-1,876	-	18,672
Staff services analyst ⁴	-	1	1	987-1,556	5,176	15,528
Programmer ³	-	1	-	987-1,556	7,764	-
DP techn ⁴	-	1	3	844-1,100	3,680	33,366
Computer operator ⁴	-	1	2	844-1,100	3,680	22,080
Machine oper III	-	-	1	864-1,034	-	9,492
Senior acct clk	-	1	1	857-1,024	857	10,284
Stock clk	-	1	1	819-980	819	9,828
Mailing mach opr ⁵	-	2	2	791-945	1,582	18,984
Key data opr ⁴	-	-	2	649-884	-	8,880
Ofc asst II	-	4	5	718-857	2,872	43,080
Acct clk II	-	2	2	718-857	1,436	17,232
Temporary help	-	-	0.5	-	-	6,621
Personnel Payroll Services:						
Staff programmer analyst ⁴	-	1	1	1,708-2,060	20,906	21,480
Staff services mgr I	-	-	1	1,708-2,060	-	20,496
Assoc DP analyst ⁵	-	-	2	1,556-1,876	-	37,344
Senior DP techn ⁵	-	-	1	1,053-1,263	-	12,636
Personnel asst II ⁴	-	-	1	1,030-1,235	-	12,360
Staff services analyst "C" ⁶	-	-	3	987-1,556	-	46,932
DP techn "B" ⁵	-	-	4	844-1,100	-	44,160
Personnel asst I ⁷	-	-	9	904-1,080	-	97,632
Ofc asst II	-	-	1	718-857	-	8,616
Temporary help	-	-	0.6	-	-	5,170

STATE CONTROLLER—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Inheritance & Gift Tax:						
Ofc asst II.....	-	-	1	718-857	-	8,616
Tax Collection & Refund:						
Senior acct clk	-	-	1	857-1,024	-	10,518
Local Govt Fiscal Affairs:						
Staff admin analyst ²	-	1	1	1,708-2,060	15,372	5,124
Assoc admin analyst ²	-	2	2	1,556-1,876	28,008	9,336
Steno ²	-	1	1	702-958	6,903	2,301
Systems Development:						
DP manager I ⁵	-	-	1	1,708-2,060	-	20,496
Assoc programmer analyst ⁵	-	-	4	1,556-1,876	-	74,688
Programmer ⁵	-	-	8	987-1,556	-	124,224
DP techn ⁵	-	-	1	844-1,100	-	11,040
Overtime	-	-	-	-	-	20,000
Unclaimed Property:						
Staff services analyst "C".....	-	3	3	987-1,556	23,292	46,584
Acct clk II.....	-	1	1	718-857	4,308	8,616
Administration:						
Staff DP analyst ⁴	-	-	1	1,708-2,060	-	20,496
Staff services analyst "C" ⁵	-	-	1	987-1,556	-	15,644
Totals, Proposed Positions	-	50.5	107.6	-	\$545,091	\$1,500,584
Totals, Adjustments.....	-	22.7	80.5	-	\$193,620	\$1,153,392
TOTALS, SALARIES AND WAGES.....	1,025.6	1,142.9	1,172.2	\$15,332,946	\$17,125,695	\$18,104,280

¹ One position limited term to 9-30-79.

² Limited term to 9-30-79.

³ Limited term to 6-30-79.

⁴ Limited term to 6-30-81.

⁵ Limited term to 6-30-80.

⁶ Two positions limited term to 6-30-80; one position limited term to 6-30-81.

⁷ Six positions limited term to 6-30-81.

⁸ Five positions limited term to 6-30-79; two positions limited term to 6-30-80.

⁹ Ten positions limited term to 6-30-79; two positions limited term to 6-30-80; two positions limited term to 6-30-81.

STATE CONTROLLER—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MAJOR PROJECTS			
Remodel Veterans' Affairs Building	\$317,790	-	-
Total, Major Projects.....	\$317,790	-	-
MINOR PROJECTS.....	-	\$100,500	-
TOTALS, STATE BUILDING PROGRAM	\$317,790	\$100,500	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (minor projects)	-	\$100,500	-
Prior Year Balance Available:			
Chapter 14, Statutes of 1977.....	\$317,790	-	-
Totals Available	\$317,790	\$100,500	-
Balance available in subsequent year	-	-	-
TOTALS, EXPENDITURES.....	\$317,790	\$100,500	-

STATE BOARD OF EQUALIZATION

The State Board of Equalization administers fourteen tax programs for support of state activities, more tax programs than any other state department. It administers state and local Sales and Use Taxes; Motor Vehicle Fuel License Tax; Use Fuel Tax; Alcoholic Beverages Tax; Cigarette Tax; Tax on Insurers; Energy Resources Surcharge; Emergency Telephone Users Surcharge; Litter Control, Recycling, and Resources Recovery Assessment; Utility Assessments; Private Railroad Car Tax; Timber Yield Tax; and guides local government in the administration of the property tax. The five-member Board was created and named by the Constitution of 1879. Four Board members are elected from equalization districts, which divide the State into areas almost equal in population, and a fifth, the State Controller, is elected at large.

The Board operates over 60 offices throughout this State and in New York, Chicago, and Houston. The Board administers taxes exceeding \$7.9 billion for the State Treasury, plus some \$336 million in local funds derived from utility rolls prepared by the Board and more than \$1.7 billion in local sales and use taxes.

The Board, as a policy making body, adopts rules and regulations for the administration of the business taxes programs and for the guidance and direction of the Board's property tax staff, county assessors, boards of supervisors, and local assessment appeals boards in valuing property.

The Board, as an appellate body, hears appeals from taxpayers on business taxes audit findings; from county officials on intracounty and intercounty property tax assessments; from public utilities on utility assessments and from assessees on privately owned railroad cars. The Board is also the appellate body for contested actions of Franchise Tax Board decisions under the personal income tax laws, bank and corporation tax laws and senior citizens property tax relief laws and from appeals from rulings of the Insurance Tax Commission.

An executive secretary, appointed by the Board, implements the policies and directions of the Board. The Executive Secretary is aided by assistant executive secretaries for administration, property taxes, and business taxes.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Intercounty Equalization	\$3,149,706	\$3,542,886	\$3,982,504
II. County Assessment Standards	1,969,048	1,736,848	1,762,380
III. State-Assessed Property Tax	2,557,627	2,486,695	2,225,404
IV. Timber Tax	872,411	941,155	991,963
V. Sales and Use Tax	49,440,941	52,550,289	55,439,031
VI. Litter Assessment	270,098	1,089,745	1,101,353
VII. Alcoholic Beverage Tax	678,750	726,692	758,399
VIII. Cigarette Tax	1,070,758	1,195,427	1,222,644
IX. Motor Vehicle Fuel License tax	392,411	403,246	412,619
X. Use Fuel Tax	2,156,903	2,241,168	2,088,372
XI. Energy Resources Surcharge	37,420	39,007	39,913
XII. Emergency Telephone Users Surcharge	47,830	49,887	51,049
XIII. Insurance Tax	117,752	122,413	127,754
XIV. Appeals From Other Governmental programs	370,155	386,930	403,813
XV. Administration—Distributed to Other Programs	(4,501,736)	(5,001,618)	(5,162,910)
Undistributed Administration	328,160	109,252	54,500
TOTALS, PROGRAMS	\$63,459,970	\$67,621,640	\$70,661,698
Reimbursements	-12,692,715	-13,887,252	-15,175,500
NET TOTALS, PROGRAMS	\$50,767,255	\$53,734,388	\$55,486,198
General Fund	46,990,182	48,970,180	50,800,929
State Energy Resources Conservation and Development Special Account, General Fund	37,420	39,007	39,913
State Emergency Telephone Special Account, General Fund	47,830	49,887	51,049
Motor Vehicle Fuel Account, Transportation Tax Fund	2,549,314	2,644,414	2,500,991
Timber Tax Fund	872,411	941,155	991,963
State Litter Control, Recycling, and Resource Recovery Fund	270,098	1,089,745	1,101,353
Personnel years	2,572.9	2,613.2	2,625.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.b.	Intercounty Equalization—one-time property appraisal workload	18.5	\$651,538
II.c.d.	One-time loan to Intercounty Equalization Program	-6.6	-238,554
III.a.2.	One-time loan to Intercounty Equalization Program	-11.9	-412,984
III.a.2.	Assessment of public utilities—reduction of field appraisals	-5	-100,786
III.a.4.	Tax-rate area maps—reduction of maintenance	-2	-35,225
V.a.	Registration of taxpayers for business taxes—reduction of existing function	-2	-20,656
V.b.	Processing business taxes returns—workload	1.5	20,061
V.c.	Sales taxes auditing—workload	37.5	653,112
V.d.	Collecting delinquent taxes receivable—workload	1	-16,546
VI.	Litter Assessment Program—one-time workload	-4	-62,415
X.b.	Processing use fuel tax return—reduction of existing function	-5	-63,269
X.c.	Use fuel tax auditing—reduction of existing function	-5	-110,634
X.d.	Use fuel tax collecting—reduction of existing function	-2	-30,951

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE BOARD OF EQUALIZATION—Continued

I. INTERCOUNTY EQUALIZATION PROGRAM

Program Objectives and Description

California taxpayers will pay over \$5 billion in property taxes to local governments in 1979-80 (the second year under the Constitutional provision which limits property taxes to no more than 1 percent of taxable value). Over 95 percent of these taxes will be based on ad valorem property tax assessments made by 58 county assessors. To ensure equitable treatment of all property taxpayers, it is necessary that a central agency provide direction, supervision, and review of local assessment practices. The objective of this program is to bring about and maintain an acceptable degree of both intracounty and intercounty equalization at a reasonable cost.

Property taxes levied on the assessed values as found by the county assessor comprise a significant portion of the revenues collected to support local government. With the tax rate limits imposed by Proposition 13, as adopted on June 6, 1978, it is imperative that all counties assess at the full value allowable to maintain revenue for local services. A high degree of assessment conformity between counties is necessary so that the state legislature will not oversubvent to certain districts at the expense of those complying more fully with the law. Traditionally, this function of the Board has consisted of a field audit wherein a random sample of assessments are selected from the local assessment rolls of about one-third of the counties each year. Appraisals of these selected properties are made and the full value of the county estimated. A comparison of the total assessed value as shown on the assessment roll with that derived by the sampling process produces a ratio of conformity where 25 percent means the county is in complete conformity with the assessment laws and a ratio of less than 25 percent measures the amount by which counties are underassessing properties. Once the assessed values have been modified by these ratios, they more adequately measure the taxable wealth of the district. Further, certain exemptions and the central assessments of utilities rely on all counties assessing near equal conformity.

Because the Constitutional amendment changed the ad valorem concept, the Board must establish new base-year values upon which to estimate current assessment ratios and factors for modifying assessments for allocation purposes. During the 1978-79 and 1979-80 transition years, the Board plans to accelerate the appraisal process, and measure the taxable values of all 58 counties by the end of the 1979-80 fiscal year. This one-time accelerated program will enable the Board to complete a three-year cycle in two years and thus provide a measurement of local compliance with the new value standards by July 1980. The Board will then be able to measure computed assessment levels and assessed value modification factors for allocations for the 1980-81 fiscal year.

Authority

Constitution—Article XIII; Education Code—Sections 41200-41206 and 84200-84206; Welfare and Institutions Code—Section 12400; Government Code—Sections 15605.5-15645, 54900-54903.1; Revenue and Taxation Code—Division I (Parts 2, 3, 3.5, 10, 11, and 12); California Administrative Code—Title 18, Chapter I.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	102.6	99.5	99.5	\$3,149,706	\$3,176,381	\$3,330,966
Workload adjustment	-	10.8	18.5	-	366,505	651,538
Totals (General Fund).....	102.6	110.3	118	\$3,149,706	\$3,542,886	\$3,982,504

Program Elements

a. Sample selection and full cash value estimates	6.6	6.5	6.5	146,915	165,747	172,979
b. Property appraisal.....	84.7	92.9	100.6	2,643,953	3,017,467	3,434,160
c. Appraisal appeals	11.3	10.9	10.9	358,838	359,672	375,365

a. Sample Selection and Full Value Estimates

A stratified random sample of properties is selected from the locally assessed roll in about one-third of the 58 counties each year. The appraisals of the properties are expanded to estimate the full taxable value of the sampled county. These estimates of full value are then projected forward to the current year for comparison with the current assessed value as reported by the county assessor and county auditor. Various economic indices are selected to track the full value estimate of each of the 58 counties for each year. As stated earlier, the plan is to accelerate the sampling into a two-year cycle then return to the normal three-year cycle starting with 1980-81.

Output

Because of the adoption of Proposition 13 by the voters on June 6, 1978, the previously reported measures of output that measure degree of conformity and reliability of the sampling and estimating techniques have been permanently disrupted and new measurements are being developed. At least one completed cycle will be needed before such realistic measures of output can be projected in a meaningful way.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	6.6	6.5	6.5	\$146,915	\$165,747	\$172,979

b. Property Appraisal

Appraisers will estimate the taxable values of approximately 6,300 individual properties in one-half of California counties in 1979-80. Using accepted appraisal procedures, these employees inspect, analyze, and value properties that have been randomly selected for purposes of the survey. The types of property appraised include residences, vacant lots, farms and ranches, commercial and industrial enterprises, oil fields, and timberlands, as well as unsecured property. All appraisals are reviewed with the county assessor. Property of significant value that appears to have escaped assessment is brought to the assessor's personal attention.

Eighteen and one-half personnel-years are being borrowed from other Property Tax programs to process one-time workloads associated with the accelerated appraisal process (see Program Objectives statement). Of these, 10.8 are added in the current year and 7.7 are added in the budget year.

Output				1977-78	1978-79	1979-80
Number of appraisals completed				5,464	6,288	6,587
Market value of properties appraised (000)				\$4,953,000	\$6,500,000	\$7,000,000
Number of apparent escapes of over \$100,000 full value brought to assessor's attention				65	75	78
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	84.7	92.9	100.6	\$2,643,953	\$3,017,467	\$3,434,160

STATE BOARD OF EQUALIZATION—*Continued*

c. Appraisal Appeals

Assessors who do not agree with the appraisals may request reviews by the Office of Appraisal Appeals (OAA) shortly after the Board's property tax department completes its appraisals of the sample properties. Members of the OAA staff review these appraisals, inspect the properties, interview county and state property tax appraisers and identify the position each party takes in support of its estimate of value. The OAA staff prepares a written proposed finding on each appealed appraisal. If either the county assessor or property tax department is dissatisfied with the findings, either party may request a conference. The OAA staff prepares a final finding which includes any new substantiating information the parties contributed at the conference. If either of the two contending parties is still dissatisfied with the final findings, either may request a hearing before the Board of Equalization.

The objective of this office is to make findings and recommendations sufficiently supported so that time-consuming hearings before the Board are minimized. The degree to which this objective is achieved is measured by the number of findings that do not go to Board hearings.

Output	1977-78	1978-79	1979-80
Number of appraisals initially appealed by assessors.....	486	350	350
Number of OAA final findings requested by either party	221	140	140
Number of OAA final findings appealed to the board	56	35	35

Element Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing element costs	11.3	10.9	10.9	\$358,838	\$359,672	\$375,365

II. COUNTY ASSESSMENT STANDARDS PROGRAM

Program Objectives and Description

Through this program the Board's Division of Assessment Standards provides county assessors and their staffs with technical consultation and services to aid them in the equitable distribution of the tax burden among property owners. The administration of standards and establishing good quality of uniformity in all property assessments by the assessor's office are the primary objectives of the program.

Authority

Government Code Sections 15606, 15608, 15624, and 15640-15645; Revenue and Taxation Code Sections 218.5, 251, 401.5, 405.6, 452, 601, 671-673, 826, 1153, 1254, 5364, 5581 and 5781; California Administrative Code—Rules 31, 101, 171, 202(b), 252, 282-283, 1042 and 1045.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	63.6	60.3	60.3	\$1,969,048	\$1,924,249	\$2,000,934
Workload adjustments.....	-	-5.4	-6.6	-	-187,401	-238,554
Totals, Program	63.6	54.9	53.7	\$1,969,048	\$1,736,848	\$1,762,380
General Fund	61.7	52.9	51.7	1,904,104	1,665,848	1,687,380
Reimbursements.....	1.9	2	2	64,944	71,000	75,000

Program Elements

a. Assessment practices surveys.....	15.8	15.8	15.8	582,420	583,829	609,303
b. Property tax forms and rules	1.7	1.7	1.7	53,366	54,134	56,496
c. Technical services	27.1	19.2	18.1	766,323	537,135	513,753
d. Certification and Training	9.4	8.6	8.5	284,996	268,354	275,728
e. Exemptions	7.7	7.6	7.6	216,999	222,396	232,100
f. Contract auditing services	1.9	2	2	64,944	71,000	75,000

a. Assessment Practices Surveys

At least once each six years a survey is made of all aspects of each county assessors appraising, mapping, recordkeeping, clerical, and personnel practices. A written report is then prepared containing recommendations for improvement, to which the assessor must respond within a year.

Output	1977-78	1978-79	1979-80
Number of surveys completed	8	10	10

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	15.8	15.8	15.8	\$582,420	\$583,829	\$609,303

b. Property Tax Forms and Rules

Property reporting and exemption claim forms must be filed annually with county assessors by thousands of taxpayers. The Board designs and prepares these forms for county use with a concern for their adequacy and compliance with the law.

The Board is also responsible for the preparation of rules governing assessors and county boards of equalization.

Output	1977-78	1978-79	1979-80
Forms			
Number of property statement and exemption claim forms prescribed	46	49	48
Number of property statement forms approved	1,077	1,081	1,080
Number of exemption claim forms approved	878	977	970
Rules			
Property tax rules processed.....	27	22	22

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1.7	1.7	1.7	\$53,366	\$54,134	\$56,496

STATE BOARD OF EQUALIZATION—Continued

c. Technical Services

Three technical services sections are organized by major functional categories which include real property, personal property, and systems design and implementation.

The Board's staff replies to inquiries regarding property tax problems from assessors, their staffs, taxpayers, the Legislature, and other public and private agencies. The staff also researches and writes a continuing series of "Letters to Assessors" on statutory changes, court decisions, Board rules and instructions, and conducts workload and salary studies. Field training and assistance are given to assessors in the appraisal of the various types of taxable property including specialized properties such as possessory interests, oil and gas wells, and mineral reserves. Assistance is also provided in the installation and maintenance of a standard map system. In addition, the Board issues and updates handbooks on assessment and appraisal practices for assessors' use. The Board's staff assists assessors in developing both computerized and manual systems to improve efficiency in assessment administration.

Beginning in the current year, six personnel-years are being loaned on a one-time basis to the property appraisal activity of the Intercounty Equalization Program. Of these, 4.9 are loaned in the current year and an additional 1.1 are loaned in 1979-80.

Output	1977-78	1978-79	1979-80
Number of directive and advisory "letter to assessors" transmitted	199	200	200
Number of pages in new handbook sections written	1,287	100	100
Number of pages in handbook sections revised	813	250	250
Input	77-78	78-79	79-80
Expenditures	27.1	19.2	18.1
	\$766,323	\$537,135	\$513,753

d. Certification and Training

Property tax appraisers must be certified by the Board before serving as appraisers and must pass examinations, either compiled or approved by the Board, prior to being permanently certified. Certified appraisers must then fulfill statutory annual training requirements. The Board also administers an advanced certification program. A file is maintained on approximately 3,000 appraisers regarding civil service status, appraisal experience, and annual training. A series of appraisal courses is designed and presented by the Board's staff in various counties and at regional and central schools. Training courses developed by county assessors and those conducted by colleges and appraisal organizations are reviewed and approved to insure the programs meet reasonable training standards.

Six-tenths of a personnel-year is being loaned on a one-time basis to the property appraisal activity of the Intercounty Equalization Program.

Output	1977-78	1978-79	1979-80
Number of appraisers permanently certified	2,738	2,600	2,600
Number of appraisers on assessor's staffs who are not permanently certified	350	350	350
Number of appraisers attending board courses	1,615	700	700
Number of appraisers successfully completing courses	1,465	635	635
Number of course sessions offered	65	30	30

* In addition, 51 one-day workshops dealing with the implementation of Proposition 13 will be held; it is estimated that an additional 1,750 appraisers will attend these sessions.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	9.4	8.6	8.5	\$284,996	\$268,354	\$275,728

e. Exemption

The Board has statutory administrative duties with respect to two categories of exemptions. First, each claim for a welfare or veterans organization exemption is reviewed, and a finding which cannot be overruled if it is negative is transmitted to the county assessor. Second, an intercounty match of homeowner's exemption claims is made, and lists of duplicates are sent to the county assessors involved, for a determination of which claims are valid and which county is entitled to reimbursement by the Controller for the tax loss.

Output	1977-78	1978-79	1979-80
Number of veterans organization claims reviewed	105	110	110
Number of welfare exemption claims reviewed	7,652	7,579	7,604
Number of welfare properties in claims	12,213	12,738	12,768
Input	77-78	78-79	79-80
Expenditures	7.7	7.6	7.6
	\$216,999	\$222,396	\$232,100

f. Contract Auditing Services

This fully reimbursable service is designed to assist state and local taxing authorities by providing auditor and appraisal personnel, on request, to audit the accounting records of selected taxpayers. The service is used primarily by county assessors to meet the legislative mandate that accounts of \$100,000 or more must be audited quadrennially.

Output	1977-78	1978-79	1979-80
Number of audits performed	218	218	218
Input	77-78	78-79	79-80
Expenditures	1.9	2	2
	\$64,944	\$71,000	\$75,000

III. STATE-ASSESSED PROPERTY TAX PROGRAM

Program Objectives and Description

The nature of some taxable property is such that it cannot be valued in accordance with the standard appraisal practices applicable to all property unless it is valued as a unit by an agency whose jurisdiction is statewide. The program's objectives are to estimate the market value and assess annually intercounty pipelines and all of the taxable tangible properties owned or used by railroads, certain public utilities, and private (railroad) car companies.

The properties subject to state assessment are valued by the board using standard appraisal techniques. In the case of public utilities, railroads, and the intercounty pipelines, the values thus determined are allocated among the taxing districts in which the property is located for inclusion on county and city assessment rolls so that taxes may be levied and collected by local governments. For private car lines (except fixed property) the values are placed on an assessment roll, and taxes are levied and collected by the State.

STATE BOARD OF EQUALIZATION—Continued

Authority

Constitution—Article 13, Section 19; Revenue and Taxation Code—Division 1, Part 2; Division 2, Part 6.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	93.7	92.1	92.1	\$2,557,627	\$2,665,799	\$2,774,399
Workload adjustments.....	—	—5.4	—18.9	—	—179,104	—548,995
Totals (General Fund).....	93.7	86.7	73.2	\$2,557,627	\$2,486,695	\$2,225,404

Program Elements

a. Assessment of public utilities	87.5	80.2	66.7	\$2,384,528	\$2,299,784	\$2,030,337
b. Private railroad car tax	6.2	6.5	6.5	173,099	186,911	195,067

a. Assessment of Public Utilities

State assesses, annually, file property statements with the Board which lists all of their properties by situs with the associated costs and provides complete accounting and financial information on their properties and operations. From this and other information the Board determines the value of each assessee's 'unitary' property as a whole and the value of each nonunitary property. The values are allocated among taxing districts, using the situs information provided in the property statements. These allocated values are further processed to produce a 'board roll' for each county and for each city that requires one, showing each assessee's assessments in each tax-rate area.

Output	1977-78	1978-79	1979-80
Number of assesses.....	182	184	184
Market value of property assessed (000)	\$25,876,950	\$27,695,920	\$29,634,000
Number of state board rolls	61	58	58

Element Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing element costs	87.5	80.2	66.7	\$2,384,528	\$2,299,784	\$2,030,337
Element Components:						
1. Derivation of unit value indicators.....	14.9	14.5	14.5	415,966	424,282	442,794
2. Field appraisals	25.3	19.1	7.6	770,016	601,055	292,615
3. Allocation of assessed values to taxing districts	24.7	24.9	24.9	697,061	754,608	787,533
4. Preparation and maintenance of tax-rate area maps.....	22.6	21.7	19.7	501,485	519,839	507,395

a.1. Derivation of Unit Value Indicators

Various indicators are used to determine the value of the unitary property. Four of the most important indicators are historical cost less depreciation, reproduction cost new less depreciation, capitalized earnings, and market value of stock and debt.

Output	1977-78	1978-79	1979-80
Number of unit value indicators computed	490	490	490

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	14.9	14.5	14.5	\$415,966	\$424,282	\$442,794

a.2. Field Appraisals

Field appraisals are made of all land and all nonoperative and other nonunitary improvements and personal property. Nonoperative properties consist of properties owned but not used in the primary function of the company such as lands owned by a railroad but leased out for agricultural purposes. Properties held in a lessee capacity by state assesses and possessory interests are also considered nonunitary and are separately appraised.

Eleven and nine-tenths personnel-years are being loaned on a one-time basis to the property appraisal activity of the Intercounty Equalization Program. Of these, 5.4 are transferred in the current year and 6.5 are transferred in the budget year.

The allocation of unitary value land parcels by methods other than field appraisal will result in reduction of five personnel-years.

Output	1977-78	1978-79	1979-80
Number of parcels appraised	13,095	11,500	4,500

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	25.3	19.1	7.6	\$770,016	\$601,055	\$292,615

a.3. Allocation of Assessed Values to Taxing Districts

The total assessed value of the unitary property of each assessee is divided among the tax-rate areas in which the property is located, substantially in proportion to the reproduction cost new less depreciation of the properties in the several areas. The assessed value of each nonunitary property is assigned to the tax-rate area in which the property is located. Board rolls are prepared for each county and each city that collects its own taxes, showing assessments by tax-rate area, by assessee, and by class of property. These rolls are used by the counties and cities in computing the taxes due the counties, cities, and other revenue districts.

Output	1977-78	1978-79	1979-80
Number of items assessed	328,525	332,978	337,000
Number of tax-rate areas	26,873	27,206	27,400

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	24.7	24.9	24.9	\$697,061	\$754,608	\$787,533

STATE BOARD OF EQUALIZATION—Continued

a.4. Preparation and Maintenance of Tax-Rate Area Maps

Maps identifying the boundaries of all tax-rate areas in the state are prepared and updated to reflect boundary changes, formations of new districts, and dissolutions of districts. A tax-rate area, commonly known as a 'code area', is a geographical area in which a unique combination of tax rates applies. Two personnel-years are being eliminated as a result of decreased activity at the local level.

Output				1977-78	1978-79	1979-80
Number of filings for changes in maps processed				2,418	2,832	2,600
Change in number of tax-rate areas				538	333	200
Input				1977-78	1978-79	1979-80
Expenditures				\$501,485	\$519,839	\$507,395

b. Private Railroad Car Tax

The value of cars is determined from information in property statements and other sources. The equivalent number of cars in California is determined by counting the days each car spends in the State and dividing by 365 or 366. After the value and the number of cars for each assessee are established, assessment rolls are prepared and tax bills issued.

Output				1977-78	1978-79	1979-80
Number of assessees				178	164	175
Market value of property assessed (000)				\$312,617	\$349,573	\$357,000
Element Requirements				1977-78	1978-79	1979-80
Continuing element costs				6.2	6.5	6.5
Element Components:						
1. Car-day count				2	2.1	2.1
2. Valuing, assessing, and collecting the tax				4.2	4.4	4.4
				\$43,536	\$51,388	\$53,630
				129,563	135,523	141,437

b.1. Car-Day Count

Information is obtained from the records of the railroad companies on the movements of each car in and out of the State. This information is accumulated by assessee and class of car. From this record, the total car-days accumulated for the year by each assessee by class of car are ascertained, and this total is divided by the number of days in the year to determine the number of cars to be assessed.

Output				1977-78	1978-79	1979-80
Number of movements of cars in and out of the state				867,217	900,000	900,000
Input				1977-78	1978-79	1979-80
Expenditures				2	2.1	2.1
				\$43,536	\$51,388	\$53,630

b.2. Valuing, Assessing, and Collecting the Tax

The market value of each assessee's cars is determined, and assessments are enrolled at 25 percent of market value. Taxes are extended on the roll at the statewide average general property tax rate including bond service. Billings are then prepared and mailed to the assessees. Tax payments are made directly to the board.

Output				1977-78	1978-79	1979-80
Number of cars				18,388	17,483	18,000
Number of tax bills issued				178	164	175
Number of tax bills collected				178	164	175
Input				1977-78	1978-79	1979-80
Expenditures				4.2	4.4	4.4
				\$129,563	\$135,523	\$141,437

IV. TIMBER TAX PROGRAM

Program Objectives and Description

The Timber Tax Division collects revenue for the Timber Tax Fund and the Timber Tax Reserve Fund; provides local government with data for the valuation of timberland; establishes timber value areas and the immediate harvest values for species of timber within those areas; develops a standard method of timber measurement and conversion factors where the standard cannot be used; and controls and audits the reporting and self-assessment of the yield tax liability.

Authority

Government Code Chapter 6.7 of Part 1 of Division 1 of Title 5; Revenue and Taxation Code Article 1.7 of Chapter 3 of Part 2 of Division 1 and Part 18.5 of Division 2.

STATE BOARD OF EQUALIZATION—Continued

Estimated and Actual Effectiveness Levels

	Actual 1976-77	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
Measures of Effectiveness				
1. Tax Returns Timely Filed:				
a. Number	-	4,750	6,300	7,200
b. Percentage	-	85.0	90.0	90.0
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:				
a. Percentage of total reported revenue field audited	-	30.0	35.0	35.0
b. Percentage of field audits and investigations.....	-	15.0	20.0	20.0
c. Percentage of field audits without tax change.....	-	30.0	25.0	25.0
d. Net revenue recovered	-	\$42,273	\$165,000	\$165,000
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	-	5,000	6,500	7,400
(2) Percentage of returns filed.....	-	92.5	92.5	92.5
(3) Amount	-	\$28,801,908	\$41,750,000 ¹	\$23,300,000 ²
b. Delinquent Amounts Collected:				
(1) Amount	-	\$133,960	\$150,000	\$150,000
(2) Percent of total billings	-	95.0	95.0	95.0
Program Size Indicators				
1. Number of registered taxpayers	800	1,900	2,000	2,250
2. Number of returns processed	-	5,440	7,000	8,000
3. Number of registration actions	800	1,800	700	800
4. Number of delinquent notices	-	1,343	1,200	1,300
5. Amount of taxpayer assessed taxes	-	\$28,903,958	\$41,900,000 ¹	\$23,375,000 ²
6. Number of audits and investigations.....	-	150	250	300
7. Amount of board-assessed taxes	-	\$42,273	\$165,000	\$165,000
8. Number of billings issued to taxpayers.....	-	245	400	400
9. Amount of taxes receivable established.....	-	\$141,000	\$160,000	\$160,000
10. Amount of taxes receivable collected	-	\$133,960	\$150,000	\$150,000

¹ Increase over 1977-78 reflects substantial increases in harvest values.² Decrease from 1978-79 reflects reduction in yield tax rate as a result of Proposition 13.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (<i>Timber Tax Fund</i>)	31.1	31.6	31.6	\$872,411	\$941,155	\$991,963

Program Elements

a. Timber and land valuation	19.1	19.5	19.5	\$554,310	\$599,035	\$631,380
b. Registration of taxpayers	4.0	4.2	4.2	107,096	114,550	120,729
c. Processing tax returns and harvest data	3.1	2.9	2.9	71,778	79,108	83,376
d. Auditing accounts.....	4.4	4.6	4.6	131,354	140,060	147,624
e. Collecting taxes receivable.....	0.5	0.4	0.4	7,873	8,402	8,854

a. Timber and Land Valuation

Forest property appraisers continually obtain land and timber sales data for the purpose of developing regulations, value schedules, and value areas that are consistent with the market. The conclusions are subject to adoption under the Administrative Procedure Act and are used by assessors in valuing timberland and by timber owners in determining tax liability.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	19.1	19.5	19.5	\$554,310	\$599,035	\$631,380

b. Registration of Taxpayers

Registration of timber owners harvesting timber enables the board to furnish the taxpayers with the proper instructions and tax forms for the purpose of reporting tax and harvest data each quarter. The Board establishes an account for each new taxpayer, maintains the account on a current basis, and closes it out when the owner ceases harvesting.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	4.0	4.2	4.2	\$107,096	\$114,550	\$120,729

c. Processing Tax Returns and Harvest Data

Upon receipt of a field return, it is processed by the cashier for deposit of revenue receipts, fund allocation, and fiscal accounting purposes. The harvest data reported are compiled and adjusted quarterly through data processing. A delinquency record is established for taxpayers failing to file timely returns and notices are sent to the respective taxpayers.

The returns and harvest data reports are reviewed for mathematical accuracy, proper preparation, and conformance with the laws. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	3.1	2.9	2.9	\$71,778	\$79,108	\$83,376

STATE BOARD OF EQUALIZATION—Continued

d. Auditing Accounts

Accounts eligible for audit are selected through a process which assures field audit time is used as productively as possible to promote accurate tax reporting and deter evasion. The primary benefit of these audits is to protect the tax base and assist taxpayers in understanding the law and reporting requirements.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	4.4	4.6	4.6	\$131,354	\$140,060	\$147,624

e. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Field personnel make collections and investigations as directed and when it is necessary, locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts by preparing liens, issuing sheriffs' warrants, and maintaining a taxes receivable ledger.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	0.5	0.4	0.4	\$7,873	\$8,402	\$8,854

V. SALES AND USE TAX PROGRAM

Program Objectives and Description

This program is needed to provide General Fund revenue for the state and for cities, counties, and transit districts. The program's objectives are to insure that all sales and use tax revenues are collected in an equitable and effective manner by, effecting timely reporting of tax liability, detecting and correcting errors in selfassessments, and promptly collecting amounts determined to be due and economically recoverable.

The State Board of Equalization administers the state's 4 3/4 percent Sales and Use Tax Law, the 1 1/4 percent Bradley-Burns Uniform Local Sales and Use Tax Ordinances of cities and counties, and 0.5 percent transactions (sales) and use tax ordinances for the San Francisco Bay Area Rapid Transit District, the Santa Clara County Transit District, and the Santa Cruz Metropolitan Transit District.

Authority

Revenue and Taxation Code, Division 2, Parts 1, 1.5 and 1.6.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1976-77	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
1. Tax Returns Timely Filed:				
a. Number	1,985,660	2,057,621	2,069,400	2,139,100
b. Percentage	90.8	89.6	89.6	89.3
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:				
a. Headquarters Examination:				
(1) Percentage of returns without taxpayer error	96.1	95.8	95.8	95.8
(2) Additional assessments.....	\$8,015,686	\$9,411,132	\$9,975,800	\$9,340,000
(3) Refunds	\$264,027	\$387,544	\$410,800	\$431,300
(4) Net revenue recovered	\$6,271,544	\$7,642,830	\$8,101,400	\$7,611,800
(5) Net revenue per dollar of cost	\$6.21	\$6.52	\$6.48	\$6.23
b. Field Audits:				
(1) Highly Productive Accounts:				
(a) Percentage of total reported taxable sales audited	1	1	1	1
(b) Percentage of audits without taxpayer error	22.9	23.9	22.7	22.7
(c) Net additional assessments	\$41,852,869	\$43,541,487	\$48,162,000	\$53,733,000
(d) Refunds	\$3,787,789	\$2,358,690	\$2,617,000	\$2,960,000
(e) Net tax change	\$45,640,658	\$45,900,177	\$50,779,000	\$56,693,000
(f) Net tax change per dollar of cost	\$4.72	\$4.90	\$4.90	\$4.89
(g) Net revenue recovered	\$38,065,080	\$41,182,797	\$45,545,000	\$50,773,000
(h) Net revenue per dollar of cost	\$3.93	\$4.39	\$4.40	\$4.38

STATE BOARD OF EQUALIZATION—Continued

		Estimated and Actual Effectiveness Levels			
		Actual 1976-77	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
(2)	Moderately Productive Accounts:				
(a)	Percentage of total reported taxable sales audited				
(b)	Percentage of audits without taxpayer error	35.0	35.3	35.5	35.5
(c)	Net additional assessments	\$23,714,917	\$28,295,457	\$32,001,000	\$36,602,000
(d)	Refunds	\$1,382,222	\$1,312,222	\$1,507,000	\$1,784,000
(e)	Net tax change	\$25,097,139	\$29,607,679	\$33,508,000	\$38,386,000
(f)	Net tax change per dollar of cost	\$2.38	\$2.52	\$2.67	\$2.72
(g)	Net revenue recovered	\$22,332,695	\$26,983,235	\$30,494,000	\$34,818,000
(h)	Net revenue per dollar of cost	\$2.12	\$2.30	\$2.43	\$2.46
(3)	Closeouts and Investigations:				
(a)	Percentage of total reported taxable sales audited				
(b)	Net additional assessments	\$15,346,423	\$17,655,050	\$18,714,000	\$19,837,000
(c)	Refunds	\$4,450,583	\$2,882,554	\$3,056,000	\$3,239,000
(d)	Net tax change	\$19,797,006	\$20,537,604	\$21,770,000	\$23,076,000
(e)	Net tax change per dollar of cost	\$12.56	\$12.06	\$12.30	\$12.49
(f)	Net revenue recovered	\$10,895,840	\$14,772,496	\$15,658,000	\$16,598,000
(g)	Net revenue per dollar of cost	\$6.92	\$8.68	\$8.85	\$8.99
3.	Collecting Amounts Due:				
a.	Returns Timely Paid:				
(1)	Number of returns	1,958,971	2,011,150	2,022,600	2,095,700
(2)	Percentage of returns filed	89.6	87.6	87.5	87.5
(3)	Amount	\$5,423,104,015	\$5,931,643,941	\$6,624,056,500	\$7,256,043,500
b.	Delinquent Amounts Collected Within 90 Days:				
(1)	Amount	\$33,844,964	\$35,762,808	\$38,126,500	\$32,761,000
(2)	Percentage of total billings	28.6	29.6	27.5	21.3
(3)	Revenue per dollar of cost	\$11.43	\$11.46	\$11.79	\$10.50
c.	Delinquent Amounts Collected Older Than 90 Days:				
(1)	Amount	\$11,281,655	\$11,920,936	\$13,495,000	\$11,358,700
(2)	Percentage of total billings	9.5	9.9	9.7	7.2
(3)	Revenue per dollar of cost	\$8.89	\$8.91	\$9.74	\$8.39
d.	Delinquent Amounts Determined Uncollectible:				
(1)	Amount	²	\$9,209,317	\$6,865,000	\$4,742,000
(2)	Percentage of total billings	—	7.6	⁵	³

¹ Counts not available.

Program Size Indicators

1.	Number of permits in force	590,399	618,338	643,490	666,970
2.	Number of returns processed	2,186,177	2,296,752	2,310,800	2,395,100
3.	Number of Registration Actions:				
a.	New accounts	157,179	159,267	162,930	166,680
b.	Changes to accounts	145,749	175,673	198,630	217,666
c.	Closeouts of accounts	114,537	122,201	128,000	133,200
4.	Number of delinquent notices for failure to file returns	200,517	218,461	220,645	234,545
5.	Number of permit revocations	41,285	46,259	46,910	52,390
6.	Amount of taxpayer assessed taxes	\$5,442,393,430	\$6,344,766,482	\$7,085,200,700	\$7,755,861,000
7.	Field Audits:				
a.	Number of field audits made ¹	24,813	24,513	25,124	25,788
b.	Percentage of highly productive eligible accounts audited	29.3	26.1	25.3	25.4
c.	Percentage of moderately productive eligible accounts audited	3.9	3.8	3.7	3.8
8.	Amount of Board-Assessed Taxes:				
a.	Headquarters examination	\$8,015,686	\$9,411,132	\$9,975,800	\$10,474,500
b.	Field audit	\$87,755,035	\$96,451,024	\$106,574,000	\$118,762,000
9.	Amount of Board-Determined Refunds:				
a.	Headquarters examination	\$264,027	\$387,544	\$410,800	\$431,300
b.	Field audit	\$9,620,594	\$6,553,466	\$7,180,000	\$7,983,000
10.	Number of billings issued to taxpayers	145,849	156,017	163,360	171,080
11.	Amount of taxes receivable established	\$130,317,233	\$142,519,674	\$158,020,500	\$174,748,700
12.	Number of delinquent items billed to taxpayers	123,339	143,946	153,425	170,850
13.	Amount of taxes receivable collected	\$114,755,823	\$121,995,370	\$131,755,000	\$128,235,600
14.	Five-year average of uncollectible delinquent taxes	\$1,626,462	\$3,045,402	\$3,883,672	\$4,372,360

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs:						
Board of Equalization	2,075.9	2,084.2	2,084.7	\$46,835,614	\$49,688,975	\$51,871,805
Charges by Department of Motor Vehicles ..	—	—	—	2,605,327	2,861,314	2,931,255
Workload adjustments	—	—	38	—	—	635,971
Totals, Sales and Use Tax Program	2,075.9	2,084.2	2,122.7	\$49,440,941	\$52,550,289	\$55,439,031
General Fund				37,141,330	38,843,289	40,393,031
Reimbursements				12,299,611	13,707,000	15,046,000

¹ Includes investigations which resulted in field billing orders.² One year delay caused by procedural changes.

STATE BOARD OF EQUALIZATION—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Registration of taxpayers	459.9	486.8	484.8	\$9,335,876	\$10,425,625	\$10,870,391
b. Processing tax returns	426.5	413.9	415.9	11,237,682	12,049,019	12,518,561
c. Auditing accounts	928.7	925.2	962.7	23,390,444	24,362,130	26,098,229
d. Collecting taxes receivable	260.8	258.3	259.3	5,476,939	5,713,515	5,951,850

a. Registration of Taxpayers

Registration of sellers and users enables the Board to furnish them with proper tax forms and instructions for purposes of reporting and allocation of these taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax. The Board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

Two personnel-years associated with lower priority registration activities are eliminated.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	459.9	486.8	484.8	\$9,335,876	\$10,425,625	\$10,870,391

b. Processing Tax Returns

After the taxpayer files a return, it is processed through the mail processing, cashier, and data processing units for deposit of revenue receipts and fiscal accounting purposes. This accounting includes the proper distribution of local and transit district taxes. A delinquency record is established for taxpayers failing to file returns, and notices are sent to them. Taxpayers whose accounts remain uncleared after a reasonable period are cited to appear at the local board office to show cause why their permits should not be revoked for failure to file returns.

Returns are reviewed for mathematical accuracy, proper preparation, and application of the law. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction.

One and one-half positions are proposed to process workload resulting from an increased number of tax returns being processed.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	426.5	413.9	415.9	\$11,237,682	\$12,049,019	\$12,518,561

c. Auditing Accounts

This activity is statistically designed to cover the tax base in a manner which will result in audits of accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate self-reporting.

A major objective of the audit selection system, which is based on the principle of marginal analysis, is to audit accounts which will produce tax change in excess of the cost of auditing. Tax change is the difference between self-assessed taxes and the final determination of taxes due after auditing, whether the difference is a deficiency or a refund to the taxpayer.

To assist the field staff in the selection of accounts to be audited, a tabulated list of eligible accounts is furnished to each district annually. Taxpayer accounts with similar audit characteristics are classified into one of 16 separate groups (cells) according to the probability of productive audits and average time expended.

Districts use the cell lists together with information in their files to select specific accounts to be audited within recommended quotas. The final step in the selection process occurs when a supervisor or field auditor determines, after field investigation, that an audit should be completed or that an audit is not warranted.

Thirty-seven and one-half positions are proposed to maintain the current approved level of audit coverage by processing sales tax audit workload resulting from an increased number of eligible accounts.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	928.7	925.2	962.7	\$23,390,444	\$24,362,130	\$26,098,229

d. Collecting Taxes Receivable

Field offices are primarily responsible for the collection of delinquent amounts. The effort expended on each account is consistent with the amount due. Although efforts are made to accomplish collection through use of the telephone or by correspondence. Field calls and the utilization of statutory remedies may be necessary to collect larger amounts when other efforts have not been productive.

Headquarters staff supports field collection efforts with actions such as the preparation of liens, issuance of warrants, demands on sureties and personal guarantors, and processes all claims and documents pertaining to bankruptcies, assignments, and probates and refunds to the Attorney General.

One position is proposed to process increased workloads, stabilize delinquent taxes receivable write-offs, and accelerate revenue collections.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	260.8	258.3	259.3	\$5,476,939	\$5,713,515	\$5,951,850

VI. LITTER ASSESSMENT PROGRAM

Program Objectives and Description

This program is needed to provide revenues for the State Litter Control, Recycling, and Resource Recovery Fund. The program's objectives are to insure that annual assessments are collected in an equitable and effective manner by timely reporting of tax liability, detection and correction of errors in self-assessment, and prompt collection of delinquent amounts determined to be due and economically recoverable.

The revenue is derived by collecting an annual assessment from every permit holder (sales tax) for each place of business in this State at which he makes retail sales and from manufacturers or wholesalers engaged in a business activity in the State of selling tangible personal property as such property is defined in the law.

Four position reductions occur as a result of completing one-time data processing workload.

STATE BOARD OF EQUALIZATION—Continued

Authority

Revenue and Taxation Code—Part 19 of Division 2.

Measures of Effectiveness

	Actual 1976-77	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
1. Assessments processed	—	12,394	637,200	664,800
2. Net revenue	—	\$187,317	\$20,700,000	\$21,700,000
3. Net revenue per dollar of cost	—	—	\$19.14	\$19.79

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	13	65.5	64.6	\$270,098	\$1,089,745	\$1,163,768
Workload adjustments.....	—	—	—4.0	—	—	—62,415
Totals (<i>State Litter Control, Recycling, and Resource Recovery Fund</i>)	13	65.5	60.6	\$270,098	\$1,089,745	\$1,101,353

Program Elements

a. Registration of taxpayers	4.2	21.9	20.4	\$82,743	\$338,060	\$344,028
b. Processing assessments	3.3	30.4	27.8	72,354	526,708	528,511
c. Auditing accounts	0.3	4.7	4.4	10,037	77,545	79,952
d. Collecting assessments receivable	5.2	8.5	8	104,964	147,432	148,862

a. Registration of Taxpayers

Registration of taxpayers enables the Board to furnish tax reporting forms and instructions for self-reporting of assessments. The Board establishes an account for each taxpayer, maintains the account on a current basis, and closes it out when the business terminates.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input	4.2	21.9	20.4	\$82,743	\$338,060	\$344,028
Expenditures.....	4.2	21.9	20.4	\$82,743	\$338,060	\$344,028

b. Processing Assessments

After a taxpayer files a self-assessment form, it is processed through the mail processing, cashier, and data processing units for deposit of revenue receipts and fiscal accounting purposes. A delinquency record is established and notices sent to those taxpayers failing to file an assessment form. Taxpayers whose accounts remain uncleared after a reasonable period are cited to appear at a Board field office to file a self-assessment form or for Board preparation of an assessment form.

Reporting forms are reviewed for proper preparation, application of the law, and mathematical accuracy. Billings or refunds are prepared to notify the taxpayer of errors in self-assessment and applicable penalty and interest.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input	3.3	30.4	27.8	\$72,354	\$526,708	\$528,511
Expenditures.....	3.3	30.4	27.8	\$72,354	\$526,708	\$528,511

c. Auditing Accounts

The Litter Assessment audits are made in conjunction with audits of sales and use tax accounts. Sales and use tax accounts eligible for audit are selected through a process which assures field audit time is used as productively as possible to promote accurate self-assessment and deter evasion. The primary benefit of these audits is to protect the assessment base and assist sellers in understanding the law and reporting requirements.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input	0.3	4.7	4.4	\$10,037	\$77,545	\$79,952
Expenditures.....	0.3	4.7	4.4	\$10,037	\$77,545	\$79,952

d. Collecting Assessments Receivable

Field offices are primarily responsible for the collection of delinquent assessments. The effort expended on each account is consistent with the assessment due. Initial efforts to collect assessments are through use of the telephone or by correspondence. Field calls and the utilization of statutory remedies may be necessary to collect larger amounts when other efforts are not productive.

Headquarters staff support field collection efforts with actions such as the preparation of liens, issuance of warrants, and the processing of claims and documents relating to bankruptcies, assignments, and probates and referrals to the Attorney General.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input	5.2	8.5	8	\$104,964	\$147,432	\$148,862
Expenditures.....	5.2	8.5	8	\$104,964	\$147,432	\$148,862

VII. ALCOHOLIC BEVERAGE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the State General Fund. The objective of this program is to insure that all alcoholic beverage tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in reporting, and promptly collecting amounts determined to be due and economically recoverable.

Self-assessed state excise taxes imposed on the manufacture, importation, or sale of alcoholic beverages in this State are administered by the Board.

STATE BOARD OF EQUALIZATION—Continued

Authority

Revenue and Taxation Code—Part 14, Division 2.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1976-77	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
1. Tax Returns Timely Filed:				
a. Number	13,283	13,399	13,400	13,400
b. Percentage	98.3	98.5	98.5	98.5
2. Detecting and Correcting Errors in Taxpayer Reporting:				
a. Percentage of total reported revenue field audited ..	29.0	3.5	17.6	17.6
b. Percentage of taxpayer accounts field audited	8.2	11.4	10.7	10.7
c. Percentage of field audits without tax change	12.9	21.5	17.1	17.1
d. Net revenue recovered	\$219,501	\$673,908	\$267,000	\$267,000
e. Net revenue per dollar of cost	\$0.79	\$2.43	\$0.90	\$0.86
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	13,283	13,399	13,400	13,400
(2) Percentage of returns filed	98.3	98.5	98.5	98.5
(3) Amount	\$127,673,523	\$132,101,038	\$135,041,600	\$139,143,300
b. Delinquent Amounts Collected:				
(1) Amount	\$65,015	\$50,324	\$9,977	\$300
(2) Percent of total billings	68.9	77.4	67.8	6.0
Program Size Indicators				
1. Number of registered taxpayers	2,114	2,290	2,290	2,290
2. Number of returns processed	13,511	13,609	13,600	13,600
3. Number of registration actions	740	657	700	700
4. Number of delinquent notices	228	210	229	229
5. Number of registration revocations	13	12	10	10
6. Number of informational reports processed	21,840	26,292	27,000	28,000
7. Amount of taxpayer assessed taxes	\$127,708,379	\$132,154,907	\$135,096,700	\$139,200,000
8. Number of audits and investigations	170	242	224	224
9. Amount of board-assessed taxes	\$225,870	\$852,994	\$332,000	\$332,000
10. Amount of board-determined refunds	\$6,369	\$179,086	\$43,000	\$43,000
11. Number of billings issued to taxpayers	239	279	265	265
12. Amount of taxes receivable established	\$260,726	\$1,026,162	\$362,000	\$362,000
13. Amount of taxes receivable collected	\$230,040	\$325,991	\$372,000	\$363,000

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	33.2	31.2	31.2	\$678,750	\$726,692	\$758,399

Program Elements

a. Registration of taxpayers	1.7	1.7	1.7	\$31,000	\$34,200	\$35,692
b. Processing tax returns and reports	18.9	17	17	\$337,812	\$372,064	\$388,298
c. Auditing accounts	11.7	11.5	11.5	291,389	301,222	314,365
d. Collecting taxes receivable	0.9	1	1	18,549	19,206	20,044

a. Registration of Taxpayers

Persons subject to the alcoholic beverage taxes are identified through licenses issued by the Department of Alcoholic Beverage Control. The Board registers them as taxpayers and furnishes tax returns for the reporting of tax. Accounts are regularly reviewed to determine security requirements. Nontaxpaying common carriers, customs brokers, out-of-state vendors, and out-of-state purchasers are also registered and supply necessary information reports.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	1.7	1.7	1.7	\$31,000	\$34,200	\$35,692

b. Processing Tax Returns and Reports

Alcoholic beverage tax returns are filed directly with the Board's headquarters office. The returns are processed through the cashier and the data processing division for deposit of funds and fiscal accounting purposes. The excise tax unit then verifies reported tax computations, notifies taxpayers of apparent discrepancies on returns, and reviews them for proper preparation and application of the law.

A delinquency is established for taxpayers failing to file returns and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup. Billings or refunds are prepared for errors in self-declared tax and applicable penalty and interest.

After reports received from common carriers, customs brokers, and out-of-state vendors are coded and processed by the data center, they are used to verify amounts reported by taxpayers. These informational reports produce an accountability system, which enables the Board to effectively monitor taxable and nontaxable transactions in the state.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	18.9	17	17	\$337,812	\$372,064	\$388,298

c. Auditing Accounts

Due to informational reports received from out-of-state vendors, common carriers, customs brokers, and reciprocating states, the excise tax unit is able to effectively select for field auditing those accounts which appear to have understatements of tax. In addition, audits are made of accounts selected at random to deter tax evasion and to promote accurate reportings.

During the audit process, taxpayers are assisted in understanding the law, rules, and regulations and in the proper manner of filing tax returns and reports.

* Approximately 90 percent of the reported tax base is audited in a three-year audit cycle.

STATE BOARD OF EQUALIZATION—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	11.7	11.5	11.5	\$291,389	\$301,222	\$314,365

d. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	0.9	1	1	\$18,549	\$19,206	\$20,044

VIII. CIGARETTE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the State General Fund and for cities and counties. The objective of this program is to insure that all cigarette tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in taxpayer reporting, and promptly collecting amounts determined to be due and economically recoverable.

The cigarette tax is imposed upon distributors of cigarettes at the rate of one-half cent per cigarette (10 cents per standard package of 20) and upon consumers who acquire untaxed cigarettes which are not otherwise exempt from tax. The tax is paid by distributors through the purchase of stamps or meter register units from commercial banks which contract with the state for the issuance of stamps and indicia.

Authority

Revenue and Taxation Code—Part 13, Division 2.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1976-77	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
1. Tax Reports Timely Filed:				
a. Number	3,956	4,430	4,495	4,575
b. Percentage	96.9	96.1	96.8	96.8
2. Detecting and Correcting Errors in Taxpayer Reporting:				
a. Percentage of total reported revenue field audited ¹ ..	25.1	11.7	22.6	22.6
b. Percentage of taxpayer accounts field audited	15.6	20.0	19.8	19.8
c. Percentage of field audits without tax change.....	28.8	23.5	26.4	26.4
d. Net revenue recovered	\$95,193	\$99,348	\$110,000	\$110,000
e. Net revenue per dollar of cost.....	\$0.91	\$0.84	\$0.83	\$0.81
3. Inspecting Vending Machines, Stamping Machines, and Cigarette Stocks to Prevent Illegal Distribution (percentage of inspections without violations):				
a. Vending machines	80.6	84.2	90	90
b. Stamping machines	99.5	99.2	99.5	99.5
c. Cigarette stocks	95.6	96.7	97	97
4. Collecting Amounts Due:				
a. Taxes Timely Paid:				
(1) Number of payments	6,505	6,854	6,900	6,950
(2) Percentage of payments due	100	100	100	100
(3) Amount	\$269,782,179	\$275,416,028	\$283,653,000	\$290,988,000
b. Delinquent Amounts Collected:				
(1) Amount	\$2,724	—	\$4,590	—
(2) Percentage of total billings	1.4	—	4.0	—

Program Size Indicators

1. Number of distributor locations licensed	212	243	245	250
2. Number of reports processed	4,080	4,608	4,645	4,725
3. Number of licensing actions	201	115	150	150
4. Number of delinquent notices for failure to file reports ..	119	178	150	150
5. Number of license revocations	—	—	—	—
6. Number of informational reports processed	25,174	27,338	27,500	28,000
7. Amount of taxpayer reported taxes.....	\$269,686,986	\$275,317,061	\$283,551,000	\$290,883,000
8. Indicia Cancellation Refunds:				
a. Amount	\$832,354	\$1,278,150	\$900,000	\$900,000
b. Number	1,863	2,210	2,000	2,000
9. Enforcement Activities:				
a. Vending Machines:				
(1) Number of machines	92,000	90,000	90,000	90,000
(2) Number of inspections	894	1,063	1,000	1,000
b. Stamping Machines:				
(1) Number of machines	192	170	170	170
(2) Number of inspections	601	708	700	700
c. Cigarette Stocks: ²				
(1) Number of inspections	3,005	3,148	3,150	3,150
10. Number of audits and investigations.....	52	68	67	67
11. Amount of board-assessed taxes	\$95,193	\$99,348	\$110,000	\$110,000
12. Number of billings issued to taxpayers.....	37	51	49	49
13. Amount of taxes receivable established.....	\$101,908	\$99,460	\$115,000	\$115,000
14. Amount of taxes receivable collected	\$97,699	\$98,967	\$114,590	\$110,000

¹ Approximately 90 percent of the reported tax base is audited in a three-year audit cycle.

² The number of cigarette stocks is unknown as they include every retail outlet that sells cigarettes as well as warehoused stock shipments in transit.

STATE BOARD OF EQUALIZATION—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (<i>General Fund</i>)	13.9	13.9	13.9	\$1,070,758	\$1,195,427	\$1,222,644
Program Elements						
a. Registration of taxpayers	0.1	0.1	0.1	\$2,145	\$2,315	\$2,416
b. Processing tax returns	5.5	5.5	5.5	863,397	980,926	998,784
c. Auditing accounts	4	4	4	102,444	105,871	110,490
d. Enforcement activities	3.3	3.3	3.3	84,251	87,301	91,110
e. Collecting taxes receivable	1	1	1	18,521	19,014	19,844

a. Registration of Taxpayers

Every person desiring to engage in the sale of cigarettes as a distributor or a wholesaler must obtain a license for each location at which he engages in such business. This enables the Board to furnish him with proper forms for the orderly reporting, processing, allocation, and administration of the tax. Necessary security to assure payment of tax is obtained from licensed distributors. Taxpayers are advised about reporting requirements, the records that are required, and the application of tax to specific transactions.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	0.1	0.1	0.1	\$2,145	\$2,315	\$2,416

b. Processing Tax Returns

Forms and instructions are mailed to licensed distributors and wholesalers to enable them to file monthly reports to account for their purchases and distributions of cigarettes, stamps, and meter units and to enable cigarette manufacturers (who are all licensed distributors) to report tax on sample cigarettes distributed in California. Other reports are received from banks relating to the acquisition and sale of stamps and meter units and information reports are received from manufacturers and common carriers. After tax reports, stamp and meter unit sales reports, payments from banks, and various information reports are received in headquarters, they are processed to account for tax payments and verify mathematical accuracy and conformity with the requirements of the law. This information is also used for audit selection. If a timely report is not filed, the taxpayer is notified; and if the delinquency is not cleared, revocation proceedings are instituted.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	5.5	5.5	5.5	\$863,397	\$980,926	\$998,784

c. Auditing Accounts

Field auditing is essential to assure uniform application of the law, deter evasion and carelessness in self-reporting, and identify and correct errors in self-reporting. The cigarette audit activity is an important facet of the enforcement program to deter illegal distributions. Reconciliations are made in headquarters using data reported by manufacturers, distributors, wholesalers, banks, and others on information reports. Immediate corrective action is taken when underreported tax is indicated. This headquarters function protects the revenue from underreported tax on cigarettes received from legitimate sources. It does not, however, provide an adequate control of cigarettes obtained from illegal sources.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	4	4	4	\$102,444	\$105,871	\$110,490

d. Enforcement Activities

Enforcement activities are designed to prevent loss of revenue through tax indicia counterfeiting, bootlegging, smuggling and illegal sales of cigarettes. Field inspections are made of distributors' stamping machines to see that indicia is properly affixed, clear and legible. Inspections are also made of cigarette stocks in retail stores, in transit, and in vending machines, to assure that all packages are properly stamped.

Cigarette wrappers bearing indicia are also collected on a regular basis throughout the State and sent to laboratories for analysis to verify that they are genuine. Any counterfeit stamp can be traced to the area in which it was collected and a field investigation initiated to determine the source.

Liaison is maintained with all federal, state, and local law enforcement agencies.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	3.3	3.3	3.3	\$84,251	\$87,301	\$91,110

e. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts with various actions, such as preparation of liens, issuance of sheriffs' warrants and maintenance of the taxes receivable ledger.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	1	1	1	\$18,521	\$19,014	\$19,844

IX. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the Highway Users Tax Fund, Aeronautics Fund, Harbor and Watercraft Revolving Fund, Off-Highway Vehicle Fund, and Agriculture Fund. The objective of this program is to insure that the Motor Vehicle Fuel License Tax is administered in an equitable and effective manner by effecting timely reporting of tax liability and detecting and correcting errors in taxpayers' self-assessments.

The seven cent per gallon gasoline tax is imposed upon refiners, importers, and wholesale distributors on their distributions to retailers. A two cent per gallon tax is imposed on sales of aircraft jet fuel by dealers to certain users. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquent taxes and making refunds to consumers making exempt use of the gasoline.

Chapter 956 Statutes of 1977 added sections to the Revenue and Taxation Code and to the Public Utilities Code to authorize certain local jurisdictions to impose with voter approval, an additional one cent per gallon tax on motor vehicle fuel. The Board and the State Controller would share responsibility for the administration of this tax. Because of uncertainty of local approval no resources have been budgeted for administration of this local system tax.

STATE BOARD OF EQUALIZATION—Continued

Authority

Revenue and Taxation Code—Part 2, Division 2.

Measures of Effectiveness

	Actual 1976-77	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
1. Tax Returns Timely Filed:				
a. Number	4,192	4,251	4,445	4,570
b. Percentage	94.9	95.0	95.0	95.0
2. Detecting and Correcting Errors in Taxpayer Reporting:				
a. Percentage of total reported revenue field audited ¹	35.9	20.0	22.3	22.3
b. Percentage of taxpayers' accounts field audited	8.9	12.1	11.1	11.1
c. Percentage of field audits without tax change	38.9	39.2	42.6	42.6
d. Net revenue recovered	\$1,672,496	\$5,004,910	\$801,000	\$801,000
e. Net revenue per dollar of cost	\$8.80	\$22.42	\$3.51	\$3.43

Program Size Indicators

1. Number of taxpayers registered	654	669	700	720
2. Number of returns processed	4,416	4,476	4,680	4,810
3. Number of registration actions	201	500	300	300
4. Number of delinquent notices for failure to file returns	224	185	200	205
5. Number of registration revocations	4	9	10	10
6. Amount of taxpayer assessed taxes	\$769,625,368	\$802,283,653	\$835,000,000	\$860,000,000
7. Number of audits and investigations	80	100	93	93
8. Amount of board-assessed taxes	\$1,748,875	\$5,572,389	\$1,066,000	\$1,066,000
9. Amount of board-determined refunds	\$41,142	\$447,089	\$205,000	\$205,000
10. Number of billings issued to taxpayers	48	52	49	49

¹ Approximately 90% of the reported tax base is audited in a 3-year audit cycle.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (Transportation Tax Fund, Motor Vehicle Fuel Account)	15.5	15.3	15.3	\$392,411	\$403,246	\$412,619

Program Elements

a. Registration of taxpayers	1.4	1.4	1.4	\$30,827	\$31,652	\$32,388
b. Processing tax returns	5	4.9	4.9	124,127	127,371	130,331
c. Auditing accounts	9.1	9	9	237,457	244,223	249,900

a. Registration of Taxpayers

Persons subject to the Motor Vehicle Fuel License Tax are registered to enable the Board to furnish proper forms for the reporting, processing, and administration of the tax. Necessary security within the limits allowed by law is obtained to assure payment of the tax. Taxpayers are advised concerning the application of tax to specific transactions, the records required, and the preparation of reports.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	1.4	1.4	1.4	\$30,827	\$31,652	\$32,388

b. Processing Tax Returns

After a return is filed by the taxpayer in the headquarters office, it is processed through the cashier and the excise tax unit for proper deposit of funds and fiscal accounting purposes. Taxpayers failing to file returns are identified and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are found, the taxpayer is contacted and asked for an explanation.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	5	4.9	4.9	\$124,127	\$127,371	\$130,331

c. Auditing Accounts

Accounts eligible for audit are selected through a process which assures that field audit time is used as productively as possible to promote accurate tax reporting and deter evasion. The primary benefit of these audits is to protect the tax base and assist taxpayers in understanding the law and reporting properly. These activities result in a sustained high level of self-declared tax.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	9.1	9	9	\$237,457	\$244,223	\$249,900

X. USE FUEL TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the Highway Users Tax Fund. The objectives of this program are to insure that all use fuel tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in taxpayer self-assessment, and promptly collecting amounts determined to be due and economically recoverable.

The use fuel tax is imposed on users of diesel fuel at 7 cents per gallon, liquefied petroleum gas and liquid natural gas at 6 cents per gallon, and compressed natural gas at 7 cents per 100 cubic feet, measured at standard pressure and temperature. The tax applies on use of these fuels in motor vehicles on the highways. An annual flat rate amount may be paid for vehicles using liquefied petroleum gas, liquid natural gas or compressed natural gas. All users must be licensed, file returns, and pay applicable tax. A portion of the tax is collected by vendors who place such fuel in the fuel tanks of motor vehicles. These vendors are likewise licensed and file returns and report the tax.

STATE BOARD OF EQUALIZATION—Continued

Authority

Revenue and Taxation Code—Part 3, Division 2.

	Estimated and Actual Effectiveness Levels					
	Actual 1976-77	Actual 1977-78	Estimated 1978-79	Estimated 1979-80		
Measures of Effectiveness						
1. Tax Returns Timely Filed:						
a. Number	134,001	137,886	147,350	153,200		
b. Percentage	89.5	88.6	88.7	88.7		
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:						
a. Headquarters Examinations:						
(1) Percentage of returns filed without taxpayer error.....	98	96.5	96.5	96.5		
(2) Additional assessments.....	\$136,432	\$137,648	\$143,100	\$148,900		
(3) Refunds	\$17,209	\$10,388	\$13,500	\$15,000		
(4) Net revenue recovered	\$119,223	\$127,260	\$129,600	\$133,900		
(5) Net revenue per dollar of cost	\$1.72	\$1.61	\$1.60	\$1.61		
b. Field Audits:						
(1) Percentage of total reported revenue field audited	14.9	21.1	17.5	12.5		
(2) Percentage of audits without tax change	46.1	48.0	47.5	47.5		
(3) Net additional assessments	\$1,529,699	\$1,246,669	\$1,245,000	\$872,300		
(4) Refunds	\$281,471	\$243,137	\$255,000	\$178,700		
(5) Net tax change	\$1,811,170	\$1,489,806	\$1,500,000	\$1,051,000		
(6) Net tax change per dollar of cost.....	\$3.03	\$2.85	\$2.80	\$2.41		
(7) Net revenue recovered	\$1,248,228	\$1,003,532	\$990,000	\$693,600		
(8) Net revenue per dollar of cost	\$2.09	\$1.92	\$1.85	\$1.59		
3. Collecting Amounts Due:						
a. Returns Timely Paid:						
(1) Number of returns	132,482	137,126	146,540	152,360		
(2) Percentage of returns filed.....	88.5	88.2	88.1	88.2		
(3) Amount	\$60,731,405	\$63,154,927	\$67,490,600	\$71,408,900		
b. Delinquent Amounts Collected:						
(1) Amount	\$471,314	\$564,121	\$578,225	\$434,900		
(2) Percent of total billings	23.8	17.2	17.2	12.6		
(3) Revenue per dollar of cost.....	\$4.11	\$4.68	\$4.65	\$4.52		
c. Delinquent Amounts Determined Uncollectible:						
(1) Amount	- ¹	\$41,042	\$76,200	\$34,500		
(2) Percent of total billings	-	1.3	2.3	1		
Program Size Indicators						
1. Number of permits in force	44,838	47,566	44,560	46,340		
2. Number of returns processed ²	149,683	155,461	166,200	162,050		
3. Number of Registration Actions:						
a. New accounts	7,406	8,940	9,000	9,350		
b. Changes to accounts.....	8,474	7,759	8,750	9,720		
c. Closeouts of accounts	7,312	6,365	12,000	7,550		
d. "Flat rate fee" vehicle identifications issued.....	15,608	15,739	15,849	15,959		
4. Number of delinquent notices for failure to file returns	15,367	15,642	16,780	17,450		
5. Number of permit revocations	3,087	3,442	3,360	5,640		
6. Amount of taxpayer assessed taxes ³	\$61,067,608	\$65,674,577	\$70,753,500	\$71,450,000		
7. Number of field audits ⁴	1,125	1,108	1,150	805		
8. Amount of Board-Assessed Taxes:						
a. Headquarters examination	\$136,432	\$137,648	\$143,100	\$148,900		
b. Field audit	\$1,582,395	\$1,292,745	\$1,293,000	\$905,900		
9. Amount of Board-Determined Refunds:						
a. Headquarters examination	\$17,209	\$10,388	\$13,500	\$15,000		
b. Field audit	\$281,471	\$243,137	\$255,000	\$178,700		
10. Number of billings issued to taxpayers.....	3,662	3,696	3,720	3,500		
11. Amount of taxes receivable established.....	\$2,031,770	\$1,782,912	\$1,827,300	\$1,502,900		
12. Amount of taxes receivable collected	\$1,473,286	\$1,673,715	\$1,735,900	\$1,306,600		
13. Five-year average of the amount of delinquent taxes determined to be uncollectible	\$24,701	\$29,035	\$36,575	\$39,225		
Program Requirements						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	97.2	98.3	98.3	\$2,156,903	\$2,241,168	\$2,293,226
Workload adjustments.....	-	-	-12.0	-	-	-204,854
Totals (Transportation Tax Fund, Motor Vehicle Fuel Account)	97.2	98.3	86.3	\$2,156,903	\$2,241,168	\$2,088,372
Program Elements						
a. Registration of taxpayers	38.2	39.1	39.1	\$816,637	\$854,700	\$874,549
b. Processing tax returns	27.3	26.7	21.7	\$79,787	\$600,867	\$551,554
c. Auditing accounts	22.7	23.0	18.0	\$59,231	\$76,337	\$479,097
d. Collecting taxes receivable.....	9.0	9.5	7.5	\$201,248	\$209,264	\$183,172

¹ One-time delay caused by procedural change.² Includes Flat Rate Returns.³ Includes Flat Rate fees.⁴ Includes investigations which resulted in field billing orders.

STATE BOARD OF EQUALIZATION—Continued

a. Registration of Taxpayers

Registration of sellers and users enables the Board to furnish them with proper tax forms and instructions for purposes of reporting and processing of these taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax. The Board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	38.2	39.1	39.1	\$816,637	\$854,700	\$874,549

b. Processing Tax Returns

This enables the Board to verify the computations, account for the tax paid, identify taxpayers who are delinquent, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on the returns.

After returns are filed by taxpayers in the headquarters office, they are processed through the cashier section and data processing for deposit of funds and fiscal accounting purposes. Delinquencies are established for taxpayers failing to file returns and notices are sent to them.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are found, the taxpayer is contacted and asked for an explanation. A control system is maintained to assure the accuracy of credits claimed by users for tax paid to vendors.

Five personnel-years associated with lower priority processing tax return activities are eliminated.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	27.3	26.7	21.7	\$579,787	\$600,867	\$551,554

c. Auditing Accounts

This activity is planned to assure uniform application of the tax by detecting and correcting errors in reporting and is statistically designed to cover the tax base in a manner which will audit accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of the selection system is to audit accounts which will produce tax change in excess of the cost of auditing. To assist the field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax intervals in descending order according to annual tax reported.

Five personnel-years associated with lower priority audits are eliminated.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	22.7	23.0	18.0	\$559,231	\$576,337	\$479,097

d. Collecting Taxes Receivable

After the finality date of billings, field offices are primarily responsible for collection action including the use of mail, telephone, and personal contacts. Necessary investigations are made by the field staff to locate assets subject to lien or execution proceedings. Vehicles may be seized and thereafter sold when necessary to effect collection of the tax. The object is to bring about payment with the least delay.

In addition to field collection activities, liens are automatically recorded by headquarters seven weeks after the finality date where the amount owed is \$100 or more. If the delinquent amount is owed on an active account, a 'notice of hearing' preparatory to revocation action is issued simultaneously with the recording of the lien.

Two personnel-years associated with lower priority collection activities are eliminated.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	9	9.5	7.5	\$201,248	\$209,264	\$183,172

XI. ENERGY RESOURCES SURCHARGE PROGRAM

Program Objectives and Description

This program is needed to provide revenues for the State Energy Resources Conservation and Development Commission. The objective is to administer a surcharge on the consumption of electricity.

Administration of this surcharge on consumers of electrical energy includes registration of electric utilities required to collect from consumers; effective January 1, 1978, registration of consumers purchasing from the United States or any agency thereof; return review; auditing; billing and collecting efforts; resolution of protests; submission of management reports; necessary advisory services; and setting a rate sufficient to fund the expenditures authorized in the Budget Act to be made from the State Energy Resources Conservation and Development account in the General Fund.

Authority

Part 19 of Division 2 of the Revenue and Taxation Code.

Measures of Effectiveness

	Estimated and Actual Effectiveness Levels			
	Actual 1976-77	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
1. Electrical utilities reviewed.....	49	49	49	49
2. Electrical users reviewed.....	—	18	19	19
3. Net revenue	\$13,988,790	\$17,660,401	\$16,567,684	\$14,700,000
4. Net revenue per dollar of cost	\$444	\$472	\$428	\$371

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (State Energy Resources Conservation and Development Special Account, General Fund)	1.6	1.7	1.7	\$37,420	\$39,007	\$39,913

XII. EMERGENCY TELEPHONE USERS SURCHARGE PROGRAM

Program Objectives and Description

This program is needed to provide revenue to fund the '911' emergency telephone number system. The objective is to administer a surcharge on intrastate communication services.

Administration of this surcharge on telephone users includes registration of telephone service suppliers required to collect from users, return review, auditing, promptly billing and collecting amounts determined to be due and economically recoverable, resolution of protests, submission of management reports, necessary advisory services, and setting a rate sufficient to fund the expenditures authorized in the Budget Act to be made from the State Emergency Telephone Number Account in the General Fund.

STATE BOARD OF EQUALIZATION—Continued

Authority

Part 20 of Division 2 of the Revenue and Taxation Code.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1976-77	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
1. Telephone suppliers reviewed.....	—	70	70	70
2. Net revenue	—	\$8,747,207	\$13,650,000	\$14,200,000
3. Net revenue per dollar of cost	—	\$183	\$276	\$280

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs (State Emergency Telephone Number Account, General Fund)	2.1	2	2	\$47,830	\$49,887	\$51,049

XIII. INSURANCE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the State General Fund. It is estimated that this tax will produce \$524 million in General Fund revenue in 1979-80. The objective is to assess taxes on premiums and on ocean marine profits of underwriters and levy retaliatory assessments against 'foreign' insurers.

The program is administered jointly by the board, the Controller and the Insurance Commissioner. The board's responsibility in administering this program is the assessing of the tax on the California business of insurance companies.

The Board's staff prepares an annual assessment against each insurance company based on the net premiums on California business other than ocean marine insurance, and the average annual underwriting profit on ocean marine business. It also imposes a retaliatory tax on any out-of-state company doing business in California whenever that company's home state subjects a California company doing business in that state to a greater burden than California imposes on insurers domiciled in that state. The staff processes deficiency assessments, refunds, and requests for corrections of assessment. It recommends action to the board and advises taxpayers and the Controller of amended assessments. The board also hears taxpayer appeals made in person or in writing and makes decisions based on the material presented at such hearings by the board's legal staff.

Authority

The State Constitution, Article XIII, Section 28 and Part 7 of Division 2 of the Revenue and Taxation Code.

Output	1977-78	1978-79	1979-80
Number of companies	1,025	1,047	1,050
Items for preparation of insurance roll	1,262	1,285	1,290

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	4	4	4	\$117,752	\$122,413	\$127,754

XIV. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS

Program Objectives and Description

A method of independent review is necessary when a taxpayer disagrees with actions taken by the Franchise Tax Board. The Board of Equalization provides this necessary appellate procedure.

There is also a need for an impartial tribunal that decides disputes between entities of local government relative to assessments and equalization on local rolls of taxable property of a county, city, city and county, or municipal corporation. The objective is to render sound and equitable administrative appellate decisions in an expeditious manner.

In the case of franchise and income tax and senior citizens property tax appeals, a taxpayer files a written notice with the Board to initiate the appeal action.

In the case of intracounty equalization appeals, the review action is initiated when the local public entity which owns taxable property outside its jurisdiction files an application for review, equalization, and adjustment of the assessment with the Board.

Authority

1) Franchise and Income Tax Appeals: The Revenue and Taxation Code Sections 18593 to 18596, 18621, 18646, 18648, 19057 to 19061.1, 19062.2 to 19062.5, 25666, 25667, 25701, 25701a, 25731a, 25761a, 26075 to 26078 and 26060.1. Procedural regulations respecting appeals from the Franchise Tax Board are contained in Title 18, California Administrative Code, Chapter 2, Subchapter 10, Sections 5021 to 5027 and 5071 to 5080; 2) Senior Citizens Property Tax Assistance: Section 20645 of the Revenue and Taxation Code; and 3) Intracounty Equalization: Section II of Article XIII, California Constitution, and Sections 1840 and 1841 of the Revenue and Taxation Code. The procedural regulations are contained in Sections 451-458, Chapter 1, Title 18, California Administrative Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	11.6	11.4	11.4	\$370,155	\$386,930	\$403,813

Program Elements						
a. Franchise and income tax appeals	11.3	11.1	11.1	\$358,877	\$374,880	\$391,237
b. Senior citizens property tax assistance	0.2	0.2	0.2	8,303	8,954	9,345
c. Intracounty equalization	0.1	0.1	0.1	2,975	3,096	3,231

a. Franchise and Income Tax Appeals

Action is initiated after a taxpayer files a written notice with the Board of Equalization. The legal staff secures the framing of the issues of law and fact by means of memoranda and stipulations of the parties. After an oral hearing before the Board, the case is referred to the Board's legal staff for review, analysis, and preparation of a written opinion and decision reflecting the views of the Board of Equalization.

Output	1977-78	1978-79	1979-80
Percent of appeals decided within 90 days	40	40	43
Number of appeals decided within 90 days	38	48	56
Number of appeals disposed of by opinion	96	120	130
Number of appeals disposed of by dismissal	339	370	390

STATE BOARD OF EQUALIZATION—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	11.3	11.1	11.1	\$358,877	\$374,880	\$391,237

b. Senior Citizens Property Tax Assistance

A taxpayer files a written notice to initiate the action with the Board of Equalization. A framing is secured by the legal staff regarding the issues of law and fact. Upon submission, the Board makes a determination and informs the claimant of its decision.

Output	1977-78	1978-79	1979-80
Percent of appeals decided within 60 days	73	75	75
Number of appeals decided within 60 days	86	131	150
Number of cases completed	118	175	200

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	0.2	0.2	0.2	\$8,303	\$8,954	\$9,345

c. Intracounty Equalization

Action is initiated when the local public entity which owns the property files with the State Board of Equalization an application for review, equalization, and adjustment of the assessment imposed by the county or city in which the property is located. The assessor may file an answer. A prehearing conference is conducted by a member of the Board's legal staff to define the issues and arrange for stipulations and exchange of exhibits. A formal hearing is conducted before the Board which renders a written decision with findings of fact, conclusions, and an order.

Output	1977-78	1978-79	1979-80
Percent of all applications disposed of prior to August 23.....	—	—	100
Number of all applications disposed of prior to August 23	—	—	1
Number of applications filed	1	1	1

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	0.1	0.1	0.1	\$2,975	\$3,096	\$3,231

XV. ADMINISTRATION PROGRAM

The objectives of this program are to implement the policies and directives of the elected Board Members, and to provide direction, leadership, planning, and supportive services for all board programs.

These activities are provided by the executive secretary, assistant executive secretaries, and the chief counsel. It also includes administrative staff services reporting to these positions.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Costs:						
Business taxes administration.....	54	54	54	\$1,464,189	\$1,486,688	\$1,551,277
Property taxes administration	6	6	6	173,836	190,408	198,716
Board administration.....	127.1	119.3	116.2	3,191,871	3,433,774	3,467,417
Totals, Administration and Support	187.1	179.3	176.2	\$4,829,896	\$5,110,870	\$5,217,410
Continuing Costs Charged to Other Programs:						
I. Intercounty equalization.....	-6.2	-6.6	-6.6	-\$204,822	-\$234,146	-\$244,362
II. County assessment standards	-4.7	-4.5	-4.5	-\$156,219	-\$148,904	-\$155,401
III. State-assessed property tax.....	-5.6	-5.3	-5.3	-\$167,060	-\$171,080	-\$178,545
IV. Timber tax.....	-2.3	-2.3	-2.3	-\$53,128	-\$9,327	-\$93,225
V. Sales and use tax	-139	-139.8	-140	-\$3,574,004	-\$3,927,991	-\$4,073,927
VI. Litter assessment	-1.4	-4.4	-3.3	-\$18,178	-\$117,321	-\$90,950
VII. Alcoholic beverage tax.....	-2.1	-2.2	-2.2	-\$52,712	-\$57,917	-\$60,444
VIII. Cigarette tax	-1.7	-1.7	-1.7	-\$43,363	-\$45,851	-\$47,852
IX. Motor vehicle fuel license tax.....	-1.8	-1.7	-1.7	-\$43,240	-\$36,970	-\$38,583
X. Use fuel tax	-6.9	-7.1	-7.1	-\$148,509	-\$127,192	-\$132,742
XI. Energy resources surcharge	-0.3	-0.3	-0.3	-\$5,148	-\$5,366	-\$5,600
XII. Emergency telephone users surcharge ..	-0.3	-0.3	-0.3	-\$7,465	-\$8,198	-\$8,556
XIII. Insurance tax.....	-0.4	-0.4	-0.4	-\$10,113	-\$11,026	-\$11,507
XIV. Appeals from other governmental programs	-0.5	-0.5	-0.5	-\$17,775	-\$20,329	-\$21,216
Totals Charged to Other Programs.....	-173.2	-177.1	-176.2	\$-4,501,736	\$-5,001,618	\$-5,162,910
Balance, Board Administration	13.9	2.2	—	\$328,160	\$109,252	\$54,500
Reimbursements.....	-13.9	-2.2	—	-\$328,160	-\$109,252	-\$54,500
Net Totals, Administration and Support	—	—	—	—	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	2,572.9	2,754.4	2,754.4	\$41,896,630	\$44,963,647	\$45,835,931
Merit salary adjustment	—	—	—	(642,123)	(720,592)	(811,540)
Workload adjustments.....	—	-3.5	-60.5	—	-19,691	-649,105
Proposed new positions.....	—	—	69	—	—	761,376
Totals, Adjustments.....	—	-3.5	8.5	—	-19,691	112,271
Totals, Salaries and Wages	2,572.9	2,750.9	2,762.9	\$41,896,630	\$44,943,956	\$45,948,202
Estimated salary savings	—	-72.7	-72.3	—	-1,348,319	-1,410,136
Net Totals, Salaries and Wages	2,572.9	2,678.2	2,690.6	\$41,896,630	\$43,595,637	\$44,538,066
Staff benefits.....	—	—	—	9,254,730	11,953,321	13,157,637
Subtotals, Personal Services	2,572.9	2,678.2	2,690.6	\$51,151,360	\$55,548,958	\$57,695,703
Reductions per Section 27.2 ¹	—	-65	-65	—	-1,600,000	-1,600,000
Totals, Personal Services.....	2,572.9	2,613.2	2,625.6	\$51,151,360	\$53,948,958	\$56,095,703

¹ Positions will be identified during legislative hearings.

STATE BOARD OF EQUALIZATION—Continued

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	\$4,381,926	\$4,854,118	\$5,002,448
Printing	661,789	681,924	678,573
Communications	1,413,620	1,522,081	1,629,353
Travel—in-state	1,756,063	1,867,545	1,975,324
Travel—out-of-state	500,077	615,796	675,930
Data processing	850,640	1,104,791	1,284,922
Facilities operation	2,543,435	2,719,234	2,852,913
Pro rata charges	67,856	87,191	145,464
Equipment	133,204	220,002	321,068
Subtotals, Operating Expenses and Equipment	\$12,308,610	\$13,672,682	\$14,565,995
Reduction per Section 27.1	—	(-400,000)	—
Totals, Operating Expenses and Equipment	\$12,308,610	\$13,672,682	\$14,565,995
TOTALS, EXPENDITURES	\$63,459,970	\$67,621,640	\$70,661,698
Reimbursements	-12,692,715	-13,887,252	-15,175,500
NET TOTALS, EXPENDITURES	\$50,767,255	\$53,734,388	\$55,486,198

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$46,114,612	\$51,233,881	\$50,800,929
Allocation for employee compensation	2,791,861	797,901	—
Allocation for price increase	—	99,859	—
Reimbursement adjustment	—	-1,161,461	—
Prior Year Balances Available:			
Chapter 176, Statutes of 1976	61,884	61,884	—
Totals Available	\$48,968,357	\$51,032,064	\$50,800,929
Reductions per Sections 27.1 and 27.2 Budget Act of 1978	—	-2,000,000	—
Unexpended balance, estimated savings	-1,916,291	-61,884	—
Balance available in subsequent years	-61,884	—	—
TOTALS, EXPENDITURES	\$46,990,182	\$48,970,180	\$50,800,929

State Energy Resources Conservation and
Development Special Account, General Fund

APPROPRIATIONS			
Budget Act appropriation	\$34,774	\$38,296	\$39,913
Allocation for employee compensation	2,646	633	—
Allocation for price increase	—	78	—
TOTALS, EXPENDITURES	\$37,420	\$39,007	\$39,913

State Emergency Telephone Number Special Account,
General Fund

APPROPRIATIONS			
Budget Act appropriation	\$44,781	\$48,971	\$51,049
Allocation for employee compensation	3,049	816	—
Allocation for price increase	—	100	—
TOTALS, EXPENDITURES	\$47,830	\$49,887	\$51,049

Motor Vehicle Fuel Account, Transportation Tax Fund

APPROPRIATIONS			
Budget Act appropriation	\$2,443,941	\$2,595,980	\$2,500,991
Allocation for employee compensation	105,373	43,169	—
Allocation for price increase	—	5,265	—
TOTALS, EXPENDITURES	\$2,549,314	\$2,644,414	\$2,500,991

Timber Tax Fund *

APPROPRIATIONS			
Budget Act appropriation	\$904,166	\$923,906	\$991,963
Allocation for employee compensation	53,245	15,375	—
Allocation for price increase	—	1,874	—
Totals Available	\$957,411	\$941,155	\$991,963
Unexpended balance, estimated savings	-85,000	—	—
TOTALS, EXPENDITURES	\$872,411	\$941,155	\$991,963

State Litter Control, Recycling, and Resource Recovery Fund

APPROPRIATIONS			
Budget Act appropriation	—	\$1,069,790	\$1,101,353
Chapter 87, Statutes of 1978	\$270,098	—	—
Allocation for employee compensation	—	17,786	—
Allocation for price increase	—	2,169	—
TOTALS, EXPENDITURES	\$270,098	\$1,089,745	\$1,101,353
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$50,767,255	\$53,734,388	\$55,486,198

STATE BOARD OF EQUALIZATION—Continued

REVENUES

	1977-78	1978-79	1979-80
Sales tax reinstatements after revocation.....	\$331,168	\$331,000	\$331,000
Sale of documents	24,905	25,000	25,000
Sale of maps and filing fees	495,791	519,839	542,620
Miscellaneous	23,226	23,000	23,000
Totals, Revenues (General Fund)	\$875,090	\$898,839	\$921,620

FUND CONDITION

Timber Tax Fund °

	1977-78	1978-79	1979-80
Accumulated Surplus, July 1	\$1,763	\$552,077	\$250,000
Revenues:			
Timber Yield Tax.....	\$26,559,802	\$38,873,326	\$22,072,443
Income from surplus money investments	540,645	841,326	552,609
Transfer from Timber Tax Reserve Fund.....	-	-	4,937,931
Totals, Revenues.....	\$27,100,447	\$39,714,652	\$27,562,983
Totals, Resources	\$27,102,210	\$40,266,729	\$27,812,983
Expenditures:			
Allocated to counties	25,584,979	26,556,610	26,556,610
General Fund payback	-	481,430	-
State Board of Equalization	872,411	941,155	991,963
Department of Forestry.....	14,221	14,370	14,410
Transfer to Timber Tax Reserve Fund	78,522	12,023,164	-
Totals, Expenditures	\$26,550,133	\$40,016,729	\$27,562,983
Accumulated Surplus, June 30	\$552,077	\$250,000	\$250,000

Timber Tax Reserve Fund °

Accumulated Surplus, July 1	\$147	\$2,289,853	\$17,372,981
Revenues:			
Timber Reserve Fund Tax	\$2,211,184	3,059,964	143,580
Transfer from Timber Tax Fund	78,522	12,023,164	-
Totals, Revenues.....	\$2,289,706	\$15,083,128	\$143,580
Totals, Resources	\$2,289,853	\$17,372,981	\$17,516,561
Expenditures:			
Distributed to counties	-	-	10,372,981
Transfer to Timber Tax Fund	-	-	4,937,931
Totals, Expenditures	-	-	\$15,310,912
Accumulated Surplus, June 30	\$2,289,853	\$17,372,981	\$2,205,649

CHANGES IN AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	2,572.9	2,754.4	2,754.4	\$41,896,630	\$44,963,647	\$45,835,931
Workload and Administrative Adjustment:						
Reduction in Authorized Positions:						
Administration:						
Executive:				Salary Range		
Ofc asst I (general)	-	-	-0.5	630-750	-	-3,780
Legal:						
Staff counsel I	-	-	-1.5	2,012-2,431	-	-36,216
Management Analysis:						
Ofc asst I (general)	-	-	-1	630-750	-	-7,560
Data Processing:						
Assoc programmer analyst	-	-	-1	1,556-1,876	-	-4,890
Programmer, range C	-	-	-2	1,294-1,556	-	-32,448
Staff services analyst	-	-	-1	987-1,556	-	-9,336
Computer opr.....	-	-	-3	844-1,100	-	-30,384
DP techn.....	-	-	-1.5	844-1,100	-	-11,810
Key data opr	-	-3.5	-6.5	649-884	-27,867	-53,025
Blanket Funds:						
Intermittent help	-	-	-2.5	630-857	-	-19,508
Business Taxes:						
Audit:						
Ofc Asst I (general)	-	-	-1	630-750	-	-7,560
Compliance:						
Tax representative	-	-	-1	1,180-1,418	-	-14,160
Supvng clk II	-	-1	-	1,116-1,167	-13,392	-
Ofc Asst I (general)	-	-	-2	630-750	-	-15,120
Operations:						
Ofc Asst I (general)	-	-	-4	630-750	-	-30,240
Excise Taxes:						
Ofc Asst I (general)	-	-	-1	630-750	-	-7,560
Districts:						
Tax auditor II	-	-	-5	1,294-1,630	-	-77,640

STATE BOARD OF EQUALIZATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Tax representative	-	-	-6	1,180-1,418	-	-84,960
Program technician I.....	-	-	-5	783-936	-	-46,980
Ofc Asst I (general)	-	-	-8	630-750	-	-60,480
Property Taxes:						
Valuation:						
Asst property appraiser.....	-	-	-4	1,294-1,556	-	-62,112
Delineator	-	-	-2	1,030-1,235	-	-24,720
Account clk II	-	-	-1	718-857	-	-8,616
Positions Established:						
Administration:						
Personnel:						
Staff services mgr I	-	1	-	1,708-2,060	20,496	-
Blanket Funds:						
Entry level trainee (COD)	-	-	-	-	1,072	-
Totals, Workload and Administrative Ad-						
justments	-	-3.5	-60.5	-	-\$19,691	-\$649,105
Proposed New Positions:						
Administration:						
Data Processing:						
Ofc asst I (general)	-	-	0.5	630-750	-	3,861
Key data opr, range A	-	-	1	649-709	-	7,962
General Services:						
Ofc asst I (general)	-	-	3	630-750	-	23,166
Business Taxes:						
Audit:						
Auditor I.....	-	-	4	1,034-1,184	-	50,736
Ofc asst I (general)	-	-	2	630-750	-	15,444
Return Review:						
Account clk II	-	-	1	718-857	-	8,808
Central Files:						
Ofc asst I (general)	-	-	2.5	630-750	-	19,305
Districts:						
Auditor I.....	-	-	34	1,034-1,184	-	431,256
Tax representative trainee.....	-	-	7	900-983	-	79,338
Program techn. I	-	-	8	783-936	-	75,168
Ofc asst I (general)	-	-	6	630-750	-	46,332
Totals, Proposed New Positions	-	-	69	-	-	\$761,376
Totals, Adjustments.....	-	-3.5	8.5	-	-\$19,691	\$112,271
TOTALS, SALARIES AND WAGES.....	2,572.9	2,750.9	2,762.9	\$41,896,630	\$44,943,956	\$45,948,202

STATE BOARD OF EQUALIZATION—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1977-78	Estimated 1978-79	Proposed 1979-80
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To implement the Board's master plan of space reutilization and economics by providing proper working environments to improve work flows, reduce inconvenience to the public, increase efficiency and allow for proper planning for future needs, the following expenditures are proposed.

MINOR PROJECTS

Location:

Alterations—Headquarters Office Building:			
1020 'N' Street, Sacramento:			
1st Floor West Wing	-	\$86,350	-
2nd Floor West Wing & Annex.....	-	27,200	-
3rd Floor East Wing	-	38,950	-
Supply and Duplicating—Basement.....	-	8,000	-
Alterations—Field Offices:			
Fresno (Business Taxes)	-	8,800	-
Fresno (Property Taxes).....	-	4,280	-
Redding	-	10,000	-
San Diego	-	70,250	-
Santa Ana	-	1,440	-
Downey	-	-	\$4,000
Bakersfield.....	-	-	1,000
Inglewood	-	-	500
San Francisco	-	-	4,000
Total Minor Projects	-	\$255,270	\$9,500
TOTALS, EXPENDITURES.....	-	\$255,270	\$9,500

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (MINOR)	-	\$255,270	\$9,500
TOTALS, EXPENDITURES.....	-	\$255,270	\$9,500

SECRETARY OF STATE

The principal objectives of the Secretary of State's Office are to examine numerous types of documents for statutory compliance; to file such documents as a matter of public record; to administer and enforce election laws and procedures; to appoint notaries public and to enforce the laws relating to the conduct of notaries public; to access and preserve records having historical significance and to make such records available for public use.

The office administers six major programs: Corporate Filing, Elections, Political Reform, Uniform Commercial Code, Notary Public, and Archives.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Corporate Filing	\$1,883,500	\$2,041,997	\$2,209,952
II. Elections	2,389,338	3,281,872	4,214,566
III. Political Reform	369,654	429,101	435,599
IV. Uniform Commercial Code	835,865	974,248	1,049,283
V. Notary Public	390,140	583,408	601,789
VI. Archives	556,850	622,172	444,929
VII. Administration—undistributed	597,481	685,634	688,295
Administration—distributed to other programs	(447,153)	(487,916)	(484,137)
Data processing—distributed	(962,821)	(1,013,150)	(1,042,579)
VIII. Subventions for Signatures in Lieu of Filing Fees	93,359	212,762	2,000
IX. Subvention to Counties for Voter Registration file purge	—	47,131	592,712
X. Subventions to Counties for Registration by Mail Costs	1,063,953	1,250,000	1,250,000
XI. Legislative Mandates	234,593	—	—
TOTALS, PROGRAMS	\$8,414,733	\$10,128,325	\$11,489,125
Reimbursements	—574,452	—632,248	—412,965
Amount payable from the Political Reform Act	—351,274	—414,953	—421,412
NET TOTALS, PROGRAMS (General Fund)	\$7,489,007	\$9,081,124	\$10,654,748
Personnel years	239.3	257	254.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Workload increase in corporate filing	6	\$65,957
I.	Revision of nonprofit corporation law	3.1	68,848
II.	Mailing voters pamphlet by Secretary of State	—	1,367,000
II.	Increase for Ballot Paper Revolving Fund (current year \$350,000)	—	—
IV.	Workload increases in Uniform Commercial Code filings	4	45,003
VII.	Key Data support for Corporate and Uniform Commercial Code filings	1	17,818
IX.	Subvention to counties, voter file purge (current year, deficiency \$47,131)	—	592,712
X.	Subvention to counties, registration by mail (current year deficiency \$450,000)	—	450,000

I. CORPORATE FILING

Program Objectives and Description

The Secretary of State's staff examines all proposed articles of incorporation and related documents to assure the propriety and protection of the public interest in corporation filing through the review of articles of incorporation and related documents submitted for filing. In addition, a variety of legal work is necessary in performing the primary function. Other integral elements of the office share in the total operation of filing and processing corporate documents and other kinds of documents, such as applications to register trademarks and service marks. The program provides a control to assure that corporations are properly formed pursuant to the laws of the State of California. The office gives ready reference to names, legal standing, county of principal office, stock structure, and names of officers of California corporations. Filed documents are available for public inspection and copies are available upon request.

Nine new clerical positions are proposed for this program due to anticipated workload increase in the number of documents filed and services related thereto. 0.9 personnel years of temporary help is also proposed for one-time costs associated with implementing law changes concerning nonprofit corporations. Revenue associated with the anticipated workload increases will exceed the cost of the new positions.

Authority

Corporations Code Sections 110, 1502, 9304.5 and Government Code Section 12201 et seq.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	96.8	100.7	99.8	\$1,883,500	\$2,041,997	\$2,066,929
Workload adjustments	—	—	9	—	—	143,023
Totals, Corporate Filing	96.8	100.7	108.8	\$1,883,500	\$2,041,997	\$2,209,952
General Fund				1,666,645	1,876,089	2,044,033
Reimbursements				216,855	165,908	165,919

Program Elements

a. Corporate filing	77.1	82	89.1	\$1,411,156	\$1,538,489	\$1,689,026
b. Administrative service	13.7	11.2	11.5	233,565	247,869	247,956
c. Data processing	6	7.5	8.2	238,779	255,639	272,970

Output

Number of corporate documents received	84,198	90,934	98,209
Number of corporate documents filed	77,653	85,418	93,960
Statement of officers filed	331,500	332,500	352,185
Revenue	\$5,757,412	\$6,333,154	\$6,713,143

SECRETARY OF STATE—Continued

II. ELECTIONS

Program Objectives and Description

The Secretary of State, as California's chief election officer, ensures that the State's election laws are complied with in a uniform manner. Technical information and legal opinions are issued for the public, Legislature, and local election officers regarding election laws and procedures. The continuing complexity of the state's election system requires increased vigilance by the Secretary of State, as well as the promulgation of appropriate rules and regulations, to insure that the state's election laws are uniformly and adequately observed. In addition, the Secretary of State certifies to the nomination and election of state candidates, and the office is the central repository for voter registration data and official election results.

Chapter 1396, Statutes of 1978, provides for the mailing of the Voter's Pamphlet by the State rather than the counties. The amount of \$1,367,000 is proposed for that purpose. Due to escalating costs of purchasing ballot cards and ballot paper stock, the Ballot Paper Revolving Fund has been increased by \$350,000 in the 1978-79 fiscal year. It is anticipated that an IPA grant in the amount of \$25,000 will be provided for a project trainer to conduct a training program for election precinct workers in the current year.

Authority

Constitution, Elections Code, Government Code, Federal Voting Rights Act and the Federal Overseas Voting Act.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	24.5	26.2	25	\$2,389,338	\$2,908,472	\$2,840,566
Workload adjustments.....	—	—	—	—	373,400	1,374,000
Totals, Elections.....	24.5	26.2	25	\$2,389,338	\$3,281,872	\$4,214,566
General Fund				2,311,822	3,120,436	4,078,532
Reimbursements				77,516	161,436	136,034

Program Elements

a. Election—general	11.6	14.7	14.2	\$321,236	\$409,581	\$393,876
b. Ballot pamphlet printing	—	—	—	1,012,686	1,406,200	1,406,200
c. Registration by mail ¹	9.6	7.8	6.8	899,211	907,190	848,452
d. Chapter 1163, Statutes of 1976	—	—	—	5,594	—	—
e. Ballot pamphlet mailing	—	—	—	—	—	1,367,000
f. Services to others (reimbursed)	—	—	—	72,721	125,817	125,817
g. Administrative service	1.5	1.5	1.8	31,872	38,408	40,812
h. Data processing	1.8	2.2	2.2	46,018	26,676	25,409
i. Training—local election staff	—	—	—	—	18,000	7,000
j. Ballot Paper Revolving Fund	—	—	—	—	350,000	—

¹ See Program IIC for detail.

Output

Voter registration	9,980,488	10,500,000	11,500,000
Candidates certified	912	600	750
Revenue	\$230,532	\$3,000	\$150,000

Elections—Registration by Mail

The voter registration program is an important element of the Elections program and is displayed here to demonstrate the details of that program. Funding for voter registration is shown in the appropriate location elsewhere in the Secretary of State's budget.

Statutes 1975, Chapter 704 (AB 822), affecting "Elections—Voter Registration" became operative on July 1, 1976. The act established a new system of self-registration for voters in addition to the existing system of registration by deputy registrars.

This chapter mandates the Secretary of State to adopt regulations requiring counties to design and implement programs, which must meet certain minimum requirements. These programs must identify qualified electors not registered to vote and register the maximum number of such persons in order to maintain registration at the highest possible level. The chapter also requires the Secretary of State to design and cause to be printed deputy registration forms, voter registration cards, and voter notification cards so that electors may register by mail as well as in person.

The act also requires the Secretary of State to pay all postal costs associated with the program. The Secretary also is required to review all claims of local government for reimbursement of net costs of the program and to recommend the inclusion of proper sums for that purpose in the Governor's Budget.

Authority

Statutes 1975, Chapter 704. (This is the detail of element c of Program II including the subventions to the counties.)

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	9.6	7.8	6.8	\$1,963,164	\$1,701,790	\$1,648,452
Workload adjustments.....	—	—	—	—	455,400	450,000
Totals, Registration by Mail.....	9.6	7.8	6.8	\$1,963,164	\$2,157,190	\$2,098,452
General Fund				1,963,164	2,141,790	2,098,452
Reimbursements				—	15,400	—

Program Elements

a. Registration by mail—general	9.3	7	6.8	\$792,196	\$787,008	\$756,102
b. Subventions to counties ¹	—	—	—	1,063,953	1,250,000	1,250,000
c. Administrative services	—	—	—	5,362	8,014	5,816
d. Data processing	—	—	—	86,272	89,962	86,534
e. Outreach—bilingual assistance	0.3	0.8	—	15,381	22,206	—

¹ Not included in line IIC of Elections program.

SECRETARY OF STATE—Continued

SUMMARY OF EXPENDITURES

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	9.6	8	7	\$114,811	\$97,815	\$92,093
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary Help—Outreach	-	-	-	-	-	-
Proposed New Positions:						
IPA Grants:						
Project trainer (limited to 2-15-79)	-	-	-	-	2,700	-
Totals, Adjustments	-	-	-	-	\$2,700	-
Totals, Salaries and Wages	9.6	8	7	\$114,811	\$100,515	\$92,093
Estimated salary savings	-	-0.2	-0.2	-	-3,256	-3,250
Net Totals, Salaries and Wages	9.6	7.8	6.8	\$114,811	\$97,259	\$88,843
Staff benefits	-	-	-	20,547	20,680	20,119
Totals, Personal Services	9.6	7.8	6.8	\$135,358	\$117,939	\$108,962
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$18,266	\$43,259	\$28,140
Printing				207,648	224,400	277,410
Communications				443,718	416,750	338,375
Travel—in-state				1,594	4,216	2,215
Travel—out-of-state				993	2,650	1,000
Facilities operations				-	-	-
Totals, Operating Expenses and Equipment				\$672,219	\$691,275	\$647,140
Administrative services				5,362	8,014	5,816
Data processing service				86,272	89,962	86,534
TOTALS, EXPENDITURES				\$899,211	\$907,190	\$848,452
Totals, amounts charged to other programs				-\$899,211	-\$907,190	-\$848,452
NET TOTALS				-	-	-
SPECIAL ITEMS OF EXPENSE				1977-78	1978-79	1979-80
Subventions to counties for registration by mail costs				\$1,063,953	\$1,250,000	\$1,250,000
Totals, amounts charged to other programs				-\$1,063,953	-\$1,250,000	-\$1,250,000
NET TOTALS				-	-	-

III. POLITICAL REFORM

Program Objectives and Description

The Secretary of State shares the responsibility for enforcing the California campaign disclosure laws enacted as the Political Reform Act of 1974. Under this law the Secretary of State is charged with reviewing all campaign receipts and expenditure statements from candidates, committees, and ballot measure proponents and opponents and their committees; registering lobbyists and reviewing and publishing lobbyist and lobbyist employer monthly expenditure reports.

Chapter 415, 1976 Statutes requires the Secretary of State to print and make available to the public all registrations and amendments thereto of persons qualifying as lobbyists under the Political Reform Act of 1974.

Authority

Government Code (Title 9, Political Reform).

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	19.2	20.9	20.1	\$369,654	\$429,101	\$435,599
Totals, Political Reform	19.2	20.9	20.1	\$369,654	\$429,101	\$435,599
General Fund				-	-	-
Amount Payable for the Political Reform Act of 1974				351,274	414,953	421,442
Reimbursements				18,380	14,148	14,157

Program Elements

a. Political reform	16	17.7	17	\$303,291	\$354,587	\$361,688
b. Administrative services	1.7	1.8	1.8	37,690	44,208	44,378
c. Data processing	1.5	1.4	1.3	28,673	30,306	29,533

Output

Campaign disclosure statements filed	9,646	8,000	5,500
Lobbyists statements filed	7,086	7,200	7,200
Lobbyists registered	638	600	600
Lobbyists employer statements filed	12,893	12,000	9,600
Revenue	\$2,525	\$9,000	\$2,000

SECRETARY OF STATE—Continued

IV. UNIFORM COMMERCIAL CODE

Program Objectives and Description

This program provides for the filing of financing statements and related documents so that a secured creditor may perfect a security interest in personal property covered by a security agreement as against other creditors. Not only does this program afford a secured creditor some protection against debtor bankruptcy, insolvency or default, but it also provides a prospective lender or seller the means to determine if there are any previously perfected security interests involving certain personal property. The division further files notices of federal tax liens against partnerships and corporations, state tax liens and attachment liens against personal property. The Secretary of State's staff examines all documents presented for filing for statutory compliance. The documents are then filed and open to public inspection. Certificates of filing and copies of filed records are available upon request.

Four new clerical positions and 0.5 personnel-years of temporary help are proposed for this program due to anticipated workload increase in the number of financing statements filed and requests for certification and copies of filed records. Revenue generated by the anticipated workload increases will exceed the cost of the new positions.

Authority

Uniform Commercial Code, Chapter 4, Division 9 and 10 and 11; Uniform Federal Tax Lien Registration Act; Chapter 14, Division 7 of Title 1 of the Government Code; and Chapter 14.5, Division 7 of Title 1 of the Government Code relating to the registration of state tax liens; Section 488.340 of the Code of Civil Procedure relating to attachment liens.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	46.1	50.9	50	\$835,865	\$974,248	\$996,063
Workload adjustments.....	—	—	4.5	—	—	53,220
Totals, Uniform Commercial Code	46.1	50.9	54.5	\$835,865	\$974,248	\$1,049,283
General Fund				727,334	879,756	954,762
Reimbursements				108,531	94,492	94,521

Program Elements

a. Uniform Commercial Code	29.8	34	37.3	\$447,246	\$549,141	\$605,919
b. Administrative services	3.4	3.2	3.4	67,083	81,028	84,717
c. Data processing	12.9	13.7	13.8	321,536	344,079	358,647

Output

Number of documents received				434,332	523,978	582,522
Number of statements filed				280,358	348,036	381,735
Number of certificates and copy requests accepted				126,000	144,911	166,647
Revenue				\$1,622,716	\$1,903,214	\$2,115,589

V. NOTARY PUBLIC

Program Objectives and Description

The business community and general public is served through the appointment of notaries public for the purpose of performing certain official acts and to give official recognition and authenticity to acts and documents executed in the presence of a notary public. Many documents to be legally or officially acceptable must be notarized. Notary public services are generally related to oaths, affirmations, affidavits, depositions, and acknowledgments. Applications for a notary public commission are reviewed to determine that applicants meet the requirements for appointment. Appointments are for four-year terms and under such an appointment, a notary may render notarial services throughout the State. The Secretary of State further investigates improper conduct on the part of the notaries public and takes appropriate disciplinary measures if warranted.

Authority

Government Code, Chapter 3, Division 1, Title 2.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	10.5	11.5	11.6	\$390,140	\$583,408	\$601,789
Workload adjustments.....	—	—	—	—	—	—
Totals, Notary Public	10.5	11.5	11.6	\$390,140	\$583,408	\$601,789
General Fund				388,946	583,244	601,621
Reimbursements				1,194	164	168

Program Elements

a. Notary public	6.7	8.9	8.9	\$207,611	\$247,867	\$259,937
b. Administration	1.5	1	1	26,478	30,938	31,232
c. Data processing	2.3	1.6	1.7	79,266	72,803	73,120
d. Fingerprint processing	—	—	—	76,785	231,800	237,500

Output

Number of notary public applications				52,560	56,189	56,189
Number of notaries public appointed				35,545	38,000	38,000
Revenue				\$321,034	\$571,670	\$571,756

SECRETARY OF STATE—Continued

VI. ARCHIVES

Program Objectives and Description

The State Archives collects, catalogs, indexes and preserves historic and otherwise valuable documents from a wide range of origins including county and city records as well as state papers. The Archives serves the public directly and to assist state agencies and private and semiprivate institutions by providing an organized record of California history. Without this program for collecting historic documents, many valuable and needed records would be lost or otherwise destroyed, leaving the state with a reference vacuum that could not be filled. The State Archives at 1020 O St., Sacramento, maintains an exhibit hall which is open to the public on a daily basis. Beginning with the 1978-79 budget, support for the California Heritage Preservation Commission is included in the support for the State Archives.

To assist in the reduction of a backlog of historical records which have not been processed, a Title II federal grant was made available through the Federal Public Works Employment Act of 1976 for the period March 1, 1978, to February 28, 1979. It is anticipated that additional Title II funding in the amount of \$97,551 will be provided through June 30, 1979, for this program. These Title II funds permit a temporary staff augmentation of 12 personnel years for this program in the current year.

The amount of \$66,000 is proposed for the continuation of the oral history project relating to California Governors which is carried out under the auspices of the California Heritage Preservation Commission. The project is accomplished through a contract with the University of California.

Authority

Government Code Sections 12220-12231, 147; California Administrative Code, Title 5; Education Code, Article 2, Section 3019.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	22.8	21.7	13.1	\$556,850	\$524,621	\$444,929
Workload adjustments.....	-	4	-	-	97,551	-
Totals, Archives	22.8	25.7	13.1	\$556,850	\$622,172	\$444,929
General Fund				404,874	426,072	442,793
Reimbursements				151,976	196,100	2,136

Program Elements

a. Archives	21	24	12	\$442,644	\$514,816	\$345,407
b. County Historical Records Commissions	-	-	-	1,244	2,200	2,420
c. Oral History Projects	-	-	-	66,000	66,000	66,000
d. Heritage Preservation Commission.....	-	-	-	1,859	1,705	1,876
e. Administrative Services	1.8	1.7	1.1	45,103	37,451	29,226

Output

Record series screened.....	1,575	1,620	1,665
Record accessions (cubic feet)	507	975	1,050
Documents processed (cubic feet)	150	432	1,050
Documents laminated (restored) pages.....	18,428	7,410	3,847

VII. ADMINISTRATION AND STAFF SERVICES

Program Objectives and Description

Management control and staff support are provided to line functions with emphasis on personnel, fiscal, data processing and general administrative services. This provides the office with a means for continuing evaluation of its programs for greater responsiveness to program requirements. Through analytical studies, development of personnel, fiscal and other administrative options developed by administrative staff, the executive staff to the Secretary of State is able to establish policy, plan and direct the various programs administered by the department. Fiscal, personnel, electronic data processing, system analysis, computer programming and management analysis functions contribute significantly to the executive and administrative direction provided by management.

One new Key Data Operator position and additional temporary help (\$4,200) is being proposed for data processing due to anticipated workload increases in Corporate and Uniform Commercial Code filings.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	74.8	73.1	72	\$1,915,526	\$2,058,883	\$2,063,371
Workload adjustments.....	-	-	1.8	-	-	23,823
Totals, Administration	74.8	73.1	73.8	\$1,915,526	\$2,058,883	\$2,087,194
Less Amounts Charged to Other Programs:						
Program I	19.7	18.7	19.7	-462,754	-502,600	-520,007
Program II	10.6	8.9	9	-256,817	-230,709	-228,903
Program III	3.2	3.2	3.1	-65,624	-74,336	-73,724
Program IV	16.3	16.9	17.2	-385,215	-424,761	-442,991
Program V	3.8	2.6	2.7	-104,761	-103,577	-104,184
Program VI	1.8	1.7	1.1	-42,874	-37,266	-29,090
Totals, Amounts Charged to Other Programs	55.4	52	52.8	-\$1,318,045	-\$1,373,249	-\$1,398,899
Net Totals, Administration (undistributed).....	19.4	21.1	21	\$597,481	\$685,634	\$688,295

SECRETARY OF STATE—Continued

VIII. SUBVENTIONS FOR SIGNATURES IN LIEU OF FILING FEES (Local Assistance)

Program Objectives and Description

Chapter 454 (AB 914, Gonzales) waives the requirement for a filing fee when petitions signed by a specified number of registered voters in the area to be represented are filed by a candidate for public office.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs in lieu of filing fees (General Fund)	-	-	-	\$93,359	\$212,762	\$2,000

IX. SUBVENTIONS TO COUNTIES FOR VOTER REGISTRATION FILE PURGE (Local Assistance)

Program Objectives and Description

Chapter 1401, Statutes of 1976, Chapter 780, Statutes of 1977, and Chapter 3, Statutes of 1978, amend the procedures for purging nonvoters from the voter registration files. Chapter 1401, Statutes of 1976, and Chapter 780, Statutes of 1977, require that local government be reimbursed for any net cost associated with the purge.

It is expected that savings will be realized for general elections because voter files will be more accurate than before. For this reason, appropriations for this program will be for the net primary costs resulting from both the primary and general elections considered together.

A deficiency of \$47,131 is anticipated in the 1978-79 fiscal year. Because net cost or savings will fluctuate greatly between primary and general elections or the type of election, the proposed amount of \$592,712 for 1979-80 will cover estimated net costs of the purge for both primary and general elections in the 1980 calendar year.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	-	-	-	-	\$47,131	\$592,712

X. SUBVENTIONS TO COUNTIES—REGISTRATION BY MAIL

Program Objectives and Description

Section 304 of the Elections Code requires each county to design and implement a program to identify qualified electors who are not registered to vote and to register said persons to vote. Chapter 704, Statutes of 1975 provides for a voter registration-by-mail program. Section 91 of Chapter 704, Statutes of 1975 provides that counties shall be reimbursed for any net cost associated with the implementation of Chapter 704 including any program required pursuant to Section 304 of the Elections Code.

The 1978-79 fiscal year reflects a proposed deficiency of \$450,000 due to revised estimates which have been received from California's 58 counties. The same level of expenditure is anticipated for the 1979-80 fiscal year.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	-	-	-	\$1,063,953	\$1,250,000	\$1,250,000

XI. LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Secretary of State, there are two Legislative mandates displayed, both relating to elections. The first relates to costs to counties to change the ballot measure format, Chapter 1001, Statutes of 1974, and the second relates to the costs incurred by Los Angeles County from creation of a County Formation Review Commission as mandated by Chapter 1392, Statutes of 1974. Subsequent reimbursement for costs associated with the commission were contained in Chapter 808, Statutes of 1977.

Authority

Chapter 1001, Statutes of 1974, and Chapter 808, Statutes of 1977.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	\$234,593	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	239.3	256.7	247.7	\$2,926,883	\$3,125,028	\$3,125,319
Merit salary adjustment	-	-	-	-	-	(76,505)
Workload and administrative adjustments	-	4	-2	-	86,507	-18,157
Proposed new positions	-	-	17.3	-	-	134,351
Totals, Adjustments	-	4	15.3	-	\$86,507	\$116,194
Totals, Salaries and Wages	239.3	260.7	263	\$2,926,883	\$3,211,535	\$3,241,513
Estimated salary savings	-	-3.7	-8.9	-	-26,936	-112,182
Net Totals, Salaries and Wages	239.3	257	254.1	\$2,926,883	\$3,184,599	\$3,129,331
Staff benefits	-	-	-	634,949	807,980	870,113
Totals, Personal Services	239.3	257	254.1	\$3,561,832	\$3,992,579	\$3,999,444

SECRETARY OF STATE—Continued

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	\$431,316	\$643,983	\$621,507
Printing	302,105	352,388	367,653
Communications	743,775	747,810	695,169
Travel—in-state	33,592	44,849	45,043
Travel—out-of-state	4,690	11,491	7,133
Consultant and professional services	5,594	18,000	7,000
Data processing	93,963	82,563	98,754
Consolidated data center	396,192	438,219	438,869
Facilities operations	322,106	450,638	485,147
Knight/Brown Oral History Project	66,000	66,000	66,000
Equipment	48,977	13,712	39,494
Subtotals, Operating Expenses and Equipment	\$2,448,310	\$2,869,653	\$2,871,769
Reductions per Section 27.1	—	(336,000)	—
Totals, Operating Expenses and Equipment	\$2,448,310	\$2,869,653	\$2,871,769

SPECIAL ITEMS OF EXPENSE

Printing ballot pamphlets	\$1,012,686	\$1,406,200	\$1,406,200
Mailing ballot pamphlets	—	350,000	—
Ballot Paper Revolving Fund	—	—	1,367,000
TOTALS, EXPENDITURES	\$7,022,828	\$8,618,432	\$9,644,413
Reimbursements	— 574,452	— 632,248	— 412,935
Amount Payable from Political Reform Act of 1974	— 351,274	— 414,953	— 421,442
NET TOTALS, EXPENDITURES	\$6,097,102	\$7,571,231	\$8,810,036

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$5,472,460	\$5,829,732	\$6,036,836
Budget Act appropriation (ballot pamphlet printing)	1,742,200	1,742,200	1,406,200
Budget Act appropriation (ballot pamphlet mailing)	—	—	1,367,000
Budget Act appropriation (printing ballot pamphlets)	(54,552)	—	—
Allocation for employee compensation	199,381	46,926	—
Chapter 459, Statutes of 1978	—	500,000	—
Chapter 940, Statutes of 1978	—	350,000	—
Prior Year Balance Available:			
Chapter 412, Statutes of 1976	218,900	—	—
Chapter 1163, Statutes of 1976	5,594	—	—
Totals Available	\$7,638,535	\$8,468,858	\$8,810,036
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	— 336,000	—
Unexpended balance, estimated savings	— 1,541,433	— 561,627	—
TOTALS, EXPENDITURES (State Operations)	\$6,097,102	\$7,571,231	\$8,810,036

¹ Reflected in the 1977-78 Budget Act but only available for payment of obligations incurred in printing the ballot pamphlets in the 1975-76 fiscal year.

SUMMARY BY OBJECT

LOCAL ASSISTANCE

General Fund

	1977-78	1978-79	1979-80
Legislative mandates	\$234,593	—	—
Subventions for signatures in lieu of filing fees	93,359	\$212,762	\$2,000
Subventions for registration by mail	1,063,953	1,250,000	1,250,000
Subventions, for voter registration file purge	—	47,131	592,712
TOTALS, EXPENDITURES	\$1,391,905	\$1,509,893	\$1,844,712

SECRETARY OF STATE—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

Subventions for Signatures in Lieu of Filing Fees

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,450	\$212,762	\$2,000
Chapter 808, Statutes of 1977.....	94,550	-	-
Prior Year Balances Available:			
Chapter 808, Statutes of 1977.....	-	2,217	2,217
Totals Available	\$96,000	\$214,979	\$4,217
Balance available in subsequent years	-2,217	-2,217	-
Unexpended balance, estimated savings	-424	-	-2,217
TOTALS, EXPENDITURES.....	\$93,359	\$212,762	\$2,000

Subventions for Registration by Mail

APPROPRIATIONS			
Budget Act appropriation	\$492,385	\$800,000	\$1,250,000
Allocation for contingencies or emergencies Fund	571,568	-	-
Proposed deficiency bill	-	450,000	-
TOTALS, EXPENDITURES.....	\$1,063,953	\$1,250,000	\$1,250,000

Subventions for Voter Registration File Purge

APPROPRIATIONS			
Budget Act appropriation	-	-	\$592,712
Proposed deficiency bill	-	\$47,131	-
TOTALS, EXPENDITURES.....	-	\$47,131	\$592,712

Legislative Mandates

APPROPRIATIONS			
Chapter 808, Statutes of 1977 (expenditures)	\$234,593	-	-
TOTALS, EXPENDITURES (Local Assistance).....	\$1,391,905	\$1,509,893	\$1,844,712
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$7,489,007	\$9,081,124	\$10,654,748

REVENUES

	1977-78	1978-79	1979-80
Domestic corporation fees	\$3,270,286	\$3,597,315	\$3,813,154
Foreign corporation fees	933,378	1,026,716	1,088,319
General fees	395,340	434,874	460,966
Statement of officers	1,135,870	1,249,457	1,324,424
Commercial code filings	799,135	973,571	1,062,194
Certificates and copies	823,581	929,643	1,053,395
Notary public fees	321,034	571,670	571,756
Candidate filing fees	230,532	3,000	150,000
Lobbyist filing fees	2,525	9,000	2,000
Miscellaneous	22,538	24,792	26,280
Totals, Revenues (General Fund)	\$7,934,219	\$8,820,038	\$9,552,488

SECRETARY OF STATE—Continued

CHANGES IN AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	239.3	256.7	247.7	\$2,926,883	\$3,125,028	\$3,125,319
Workload and Administrative Adjustments:				Salary Range		
PWEA Title II						
Archivist I	-	-	-	-	18,009	-
Temporary help	-	4	-	-	65,798	-
Elections						
IPA Grant						
Project trainer	-	-	-	-	2,700	-
Reductions in Authorized Positions:						
Administration and Staff Services						
Temporary Help—Outreach	-	-	-2	-	-	-18,157
Totals, Workload and Administrative Adjustments	-	4	-2	-	\$86,507	-\$18,157
Proposed New Positions:						
Administration and Staff Services						
Key data opr	-	-	3	-	-	27,235
Temporary help	-	-	0.8	-	-	8,018
Corporate Files						
Ofc asst I	-	-	9	-	-	62,642
Temporary help	-	-	0.5	-	-	4,200
Uniform Commercial Code						
Ofc asst I	-	-	4	-	-	32,256
Totals, Proposed New Positions	-	-	17.3	-	-	\$134,351
Totals, Adjustments	-	4	15.3	-	\$86,507	\$116,194
TOTALS, SALARIES AND WAGES	239.3	260.7	263	\$2,926,883	\$3,211,535	\$3,241,513

SECRETARY OF STATE—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MINOR PROJECTS			
Relocation of offices	\$85,880	-	-
TOTALS, EXPENDITURES	\$85,880	-	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$85,880	-	-

HERITAGE PRESERVATION COMMISSION

Program Objectives and Descriptions

The Commission, with the Secretary of State as its secretary, is composed of four state agencies and a private college or university, six persons appointed by the Governor and two members of each house of the Legislature who constitute a joint interim legislative committee on California heritage preservation.

Beginning with the 1978-79 budget, support for the Commission is included in the Secretary of State's budget under the State Archives program. The California Heritage Preservation Commission is charged with planning for the restoration, preservation and display in the State Capitol and elsewhere throughout the State of the historic documents of the State of California on deposit with the Secretary of State.

In the 1974-75 fiscal year, \$45,000 was appropriated pursuant to Chapter 984, Statutes of 1974, for the completion of the Earl Warren Oral History Program. This is being completed in the current year through a contract between the California Heritage Preservation Commission and the University of California (Regional Oral History Office of the Bancroft Library).

Chapter 59, Statutes of 1974 appropriated \$5,000 to the Commission to advise and coordinate activities of county heritage and historical commission. Chapter 483, Statutes of 1975 appropriated \$66,000 for the Goodwin Knight-Edmund G. Brown Era Oral History Project. This is being accomplished through a contract between the California Heritage Preservation Commission and the University of California. Funding in the amount of \$66,000 is proposed in the Secretary of State's budget for the continuation of the Oral History Program.

Authority

The Commission was created by Chapter 1938, Statutes of 1963, and continued by Chapter 1383, Statutes of 1965.

Program Requirements	1977-78	1978-79	1979-80
Heritage Preservation Commission (<i>General Fund</i>)	\$29,983	-	-
Program Elements and Input			
a. County Heritage and Historical Commission	-	-	-
b. Earl Warren Oral History Program	72	-	-
c. Knight-Brown Era Oral History Program	29,911	-	-

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
Consultant and professional services	\$29,983	-	-
TOTALS, EXPENDITURES	\$29,983	-	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Prior Year Balances Available:			
Chapter 59, Statutes of 1974	\$424	-	-
Chapter 984, Statutes of 1974	72	-	-
Chapter 483, Statutes of 1975	29,911	-	-
Totals Available	\$30,407	-	-
Balance available in subsequent years	-	-	-
Unexpended balance, estimated savings	-424	-	-
TOTALS, EXPENDITURES	\$29,983	-	-

COMMISSION ON VOTING MACHINES AND VOTE TABULATING DEVICES

Effective January 1, 1977, pursuant to Chapter 246 Statutes of 1976 the State Commission on Voting Machines and Vote Tabulating Devices is mandated to study and adopt regulations governing the use of voting machines, voting devices, and vote tabulating devices.

The Secretary of State, as Secretary of the Commission, will make all arrangements for the time and place to examine voting equipment proposed to be sold in California. In addition, the Secretary shall furnish complete reports of the findings of the examining engineers, and has the ongoing responsibility for verifying that the equipment used in elections is operable in every election.

In the past, the Commission's support has been contained in the Secretary of State's budget. However, in accordance with an opinion issued by the Office of the Attorney General and the intent of the Legislature as expressed in Section 6556 of the Elections Code, the Commission, as an independent state agency, is being presented as a separate budget and Budget Act item beginning with the 1977-78 fiscal year.

In an effort to reduce the proliferation of state government, it is proposed that this Commission be eliminated and its responsibilities be carried out by the Secretary of State. Accordingly, no appropriation is proposed for support of this Commission in the budget year.

Program Requirements	1977-78	1978-79	1979-80
Commission on Voting Machines and Vote Tabulating Devices	\$2,855	\$20,000	\$21,000

Authority

Section 15100, Elections Code.

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$2,855	\$4,000	-
Printing	-	-	-
Communications	-	-	-
Travel—in-state	-	1,000	-
Facilities operations	-	-	-
Consultant and professional services	-	15,000	-
Equipment	-	-	-
Subtotals, Operating Expenses and Equipment	\$2,855	\$20,000	-
Reductions per Section 27.1	-	(1,000)	-
Totals, Operating Expenses and Equipment	\$2,855	\$20,000	-
TOTALS, EXPENDITURES	\$2,855	\$20,000	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$43,337	\$21,000	-
Allocation for employee compensation	\$1,138	-	-
Totals, Available	\$44,475	\$21,000	-
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	- 1,000	-
Unexpended balance, estimated savings	- 41,620	-	-
TOTALS, EXPENDITURES	\$2,855	\$20,000	-

STATE TREASURER

The State Treasurer provides banking services for state government with a minimum interest and service cost and with a maximum yield on investments. He is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the State; investment of temporarily idle state monies; administration of the sale of state bonds, their redemption and interest payments; and payment of warrants drawn by the State Controller and other state agencies; this program is also responsible for administration of the District Securities Division which reviews the financial soundness of certain local district construction financing proposals.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Bond Sales and Services	\$417,928	\$495,108	\$538,444
II. Investment Services	316,106	429,887	434,825
III. Paying and Receiving	1,203,532	1,265,581	1,240,256
IV. Trust Services	595,260	625,876	670,684
V. District Securities Division	253,246	329,343	335,150
VI. Administration (distributed to other programs)	(503,059)	(582,073)	(612,963)
TOTALS, PROGRAMS	\$2,786,072	\$3,145,795	\$3,219,359
Reimbursements	-843,717	-734,183	-795,693
NET TOTALS, PROGRAMS (General Fund)	\$1,942,355	\$2,411,612	\$2,423,666
Personnel years	96.7	114.5	119

I. BOND SALES AND SERVICES

Program Objectives and Description

This program element includes the selling, issuing, servicing and redeeming of all State of California general obligation and revenue bonds. Interest costs are minimized through a planned bond marketing program. This includes the offering of complete bond services to present bond holders, including flexible bond registration and maintenance of paying agents in New York and Chicago.

An Assistant Treasury Program Officer position is proposed for the budget year due to the increased activity resulting from the Treasurer's role as Trustee under bond indentures. To meet an increase in the number of bond issues in the budget year, one Office Assistant II (Typing) position is proposed.

	1977-78	1978-79	1979-80
Output			
Value of bonds sold (in millions)	\$689	\$950	\$850
Input			
Expenditures	\$417,928	\$495,108	\$538,444
Personnel years	16.3	17.6	19.6

II. INVESTMENT SERVICES

Program Objectives and Description

The State Treasurer has the responsibility for investment of state moneys from the day of receipt until the day warrants issued to expend these receipts are presented to the State Treasurer's Office for redemption. During the 1977-78 fiscal year, this office handled 9,128 security investment transactions totaling \$75.9 billion. The Pooled Money Investment Board program accounted for 9,038 of these transactions totaling \$75.8 billion. The remaining \$100 million was distributed among other investment programs such as California Housing Finance Fund, Central Valley Water Project and Construction Fund and Marketing Trust Account. Cash management for these programs includes a comprehensive cash forecasting system which permits the purchase of longer term securities, thus maximizing the return from these funds.

	1977-78	1978-79	1979-80
Output			
Total revenue (in millions)	\$466	\$660	\$570
Input			
Expenditures	\$316,106	\$429,887	\$434,825
Personnel years	6.5	9	9

III. PAYING AND RECEIVING

The State Treasurer provides banking services for all state agencies. Included in this element is the deposit of state moneys in the State Treasury and centralized banking system and the redemption of all state warrants.

Effective June 1, 1979, Medi-Cal payments to providers will be made by State warrants drawn against the State Treasury rather than by checks drawn against a bank account. 1.5 personnel years of temporary help are proposed to meet this increased workload for warrant redemptions.

	1977-78	1978-79	1979-80
Output			
Dollars received (in billions)	\$81.9	\$85.7	\$90.2
Number of warrants paid (in millions)	25.7	42	46
Input			
Expenditures	\$1,203,532	\$1,265,581	\$1,240,256
Personnel years	34	44.6	46.1

STATE TREASURER—Continued

IV. TRUST SERVICES

The State Treasurer is responsible for the safekeeping of all securities and other personal property owned by or pledged to the State. These securities are held in the Treasurer's vault or in approved depositories such as the Federal Reserve Banks in San Francisco and Los Angeles. As of June 30, 1978, the Treasurer was responsible for over \$22 billion in securities. During the past year 19,606 security receipts and releases were prepared and processed involving 517,825 securities. In addition, 1,342,100 coupons, representing the interest increment on bonds held, were clipped and processed for collection during fiscal year 1977/78.

To offset workload increases in holding mortgages as collateral for bank and savings and loan time deposits, one Office Assistant II (Typing) position is proposed in the budget year.

Output	1977-78	1978-79	1979-80
Number of securities received and released	546,000	575,000	600,000
Input			
Expenditures	\$595,260	\$625,876	\$670,684
Personnel years	16.8	16.8	17.8

V. DISTRICTS SECURITIES DIVISION

The California Districts Securities Division is charged with the supervision of certain fiscal proposals and physical operations of irrigation districts, water districts, water storage districts and certain other types of districts and local entities of the State of California.

The Districts Securities Commission was established in 1931 as a result of a special investigation by the California Irrigation and Reclamation Financing and Refinancing Commission following the default of many irrigation and other districts in payment of principal and interest due on outstanding bonds. The Districts Securities Commission succeeded the Bond Certification Commission which had been created in 1911. Since the creation of this Commission there has not been a default in payment of principal or interest due on bonds approved by the Commission.

The Districts Securities Commission became a division in the State Treasurer's Office effective November 10, 1969, in accordance with the Governor's Reorganization Plan No. 1.

Output	1977-78	1978-79	1979-80
Examination and report on debt proposals of various special districts	105	105	106
Examination and approval of financing programs (water storage districts)	13	14	14
Exemption approvals from D.S.I. Law	38	45	46
Input			
Expenditures	\$253,246	\$329,343	\$335,150
Personnel years	7.3	8.3	8.3

VI. ADMINISTRATION

The administrative operation gives executive direction to program chiefs. Administration includes budgeting, personnel and accounting functions.

Input	1977-78	1978-79	1979-80
Expenditures	(\$503,059)	(\$582,073)	(\$612,910)
Personnel years	15.8	18.2	18.2

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	96.7	125.8	125.8	\$1,462,043	\$1,838,784	\$1,884,304
Merit salary adjustment	-	-	-	-	(31,587)	(32,369)
Proposed new positions	-	-	4.5	-	-	46,494
Totals, Salaries and Wages	96.7	125.8	130.3	\$1,462,043	\$1,838,784	\$1,930,798
Estimated salary savings	-	-5.3	-5.3	-	-58,900	-62,190
Net Totals, Salaries and Wages	96.7	120.5	125	\$1,462,043	\$1,779,884	\$1,868,608
Staff benefits	-	-	-	319,399	553,258	574,238
Subtotals, Personal Services	-	-	-	\$1,781,442	\$2,333,142	\$2,442,846
Reductions per Section 27.2 ¹	-	-6 ¹	-6 ¹	-	-111,000	-111,000
Totals, Personal Services	96.7	114.5	119	\$1,781,442	\$2,222,142	\$2,331,846

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$198,407	\$202,300	\$213,000
Printing	24,754	30,000	31,500
Communications	52,675	55,000	63,500
Travel—in-state	24,588	32,500	32,500
Travel—out-of-state	4,054	16,900	16,900
Data processing	390,084	290,715	275,000
Consolidated data center	132,000	70,000	20,000
Facilities operations	161,140	204,238	218,612
Equipment	16,928	22,000	16,501
Subtotals, Operating Expenses and Equipment	\$1,004,630	\$923,653	\$887,513
Reduction per Section 27.1	-	(21,000)	(21,000)
Totals, Operating Expenses and Equipment	\$1,004,630	\$923,653	\$887,513
TOTALS, EXPENDITURES	\$2,786,072	\$3,145,795	\$3,219,359
Reimbursements	-843,717	-734,183	-795,693
NET TOTALS, EXPENDITURES	\$1,942,355	\$2,411,612	\$2,423,666

¹ Positions will be identified during legislative hearings.

STATE TREASURER—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,916,396	\$2,511,447	\$2,423,666
Allocation for employee compensation	105,904	32,165	—
Totals Available	\$2,022,300	\$2,543,612	\$2,423,666
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	— 132,000	—
Unexpended balance, estimated savings	— 79,945	—	—
TOTAL EXPENDITURES (State Operations)	\$1,942,355	\$2,411,612	\$2,423,666

REVENUES

	1977-78	1978-79	1979-80
Interest on loans to local agencies	\$1,179	\$664	\$140
District Securities Division's fees	318,801	327,886	350,255
Miscellaneous	163	—	—
TOTALS, REVENUES (General Fund)	\$320,143	\$328,550	\$350,395

CHANGES IN AUTHORIZED

POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	96.7	125.8	125.8	\$1,462,043	\$1,838,784	\$1,884,304
Proposed New Positions:						
Bond Sales and Services:				Salary Range		
Asst treasury program off.....	—	—	1	1,126-1,556	—	13,512
Ofc asst II.....	—	—	1	718-936	—	8,616
Paying and Receiving:						
Temporary help	—	—	1.5	—	—	15,750
Trust Services:						
Ofc asst II.....	—	—	1	718-936	—	8,616
Totals, Proposed New Positions	—	—	4.5	—	—	46,494
Totals, Adjustments.....	—	—	4.5	—	—	46,494
TOTALS, SALARIES AND WAGES.....	96.7	125.8	130.3	\$1,462,023	\$1,838,784	\$1,930,798

STATE TREASURER—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
STATE BUILDING PROGRAM EXPENDITURES		1977-78	1978-79	1979-80
MINOR PROJECTS				
Relocation of Offices		—	\$25,000	—
TOTALS, STATE BUILDING PROGRAM		—	\$25,000	—
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation (expenditures)		—	\$25,000	—
TOTALS, EXPENDITURES		—	\$25,000	—



STATE AND CONSUMER SERVICES

MUSEUM OF SCIENCE AND INDUSTRY

The Museum of Science and Industry is an educational, scientific and technological center administered by a nine-member board of directors appointed by the Governor. It is located in Exposition Park, a 104-acre tract just south of the central part of Los Angeles, which is owned by the state in the name of the museum.

In a number of state-owned buildings, it presents a series of exhibits and conducts associated programs centering on the scientific and industrial development of the state and it has responsibility for the operation of parking facilities for visitors to the park, the museum, and the Los Angeles Coliseum and Sports Arena.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Education	\$2,035,380	\$2,030,267	\$2,003,081
II. Administration	579,547	680,925	659,915
III. Supplemental Information	(382,786)	(494,921)	(608,000)
TOTALS, PROGRAMS	\$2,614,927	\$2,711,192	\$2,662,996
Reimbursements	-19,801	-	-
NET TOTALS, PROGRAMS (General Fund)	\$2,595,126	\$2,711,192	\$2,662,996
Personnel years	126.9	129.7	120.5

I. EDUCATION

Program Objectives and Description

The program performed by the Museum of Science and Industry exhibits man's scientific and industrial capabilities and accomplishments. The director and his staff, in cooperation with the nine-member board of directors, administer the museum and have responsibility for the security and operation of the museum buildings and Exposition Park.

The primary purpose of this educational program is to create and stimulate the interest of Californians in the fields of science and industry. It is particularly geared to reach the largest possible number of the state's young people, with the anticipation that some will pursue scientific and industrial careers and thereby provide California with needed talent in these fields. The program in addition to permanent, temporary and traveling exhibits, consists of lectures, seminars, films, science workshops and teaching institutes led by eminent scientists from all over the country. A major portion of these latter activities is financed by the Museum Foundation Fund which is supported by private contributions.

Admission to the museum's exhibits is free, and attendance records underscore continued public interest.

In an effort to reduce lower priority programs, 9.2 museum guide positions are proposed for reduction in the 1979-80 fiscal year.

Authority

Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	97.5	98.7	89.5	\$2,035,380	\$2,030,267	\$2,003,081
General Fund				2,021,492	2,030,267	2,003,081
Reimbursements				13,888	-	-

Program Elements

a. Museum operations	94.8	98	88.8	\$1,984,058	\$2,006,693	\$1,978,329
b. Science workshop	2.7	0.7	0.7	51,322	23,574	24,752

II. ADMINISTRATION

The administrative staff of the Museum of Science and Industry operates under the general direction of the Museum Director and provides personnel, budgeting, planning and clerical services in support of the museum program. This function assures the proper operation and maintenance of all plants and facilities and is responsible for the operation of twenty-six acres of public parking. *Funds have been added for a one time special repair project and an ongoing maintenance budget for repairs to streets and parking lots.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	29.4	39	39	\$579,547	\$680,925	\$659,915
Totals, Administration	29.4	39	39	\$579,547	\$680,925	\$659,915
General Fund				573,634	680,925	659,915
Reimbursements				5,913	-	-

Program Elements

a. Administrative services	16.2	24.8	24.8	\$364,839	\$475,369	\$462,718
b. Parking lot operations	13.2	14.2	14.2	214,708	205,556	197,197

MUSEUM OF SCIENCE AND INDUSTRY—*Continued*

III. SUPPLEMENTAL INFORMATION

The expenditures reflected below are being displayed for informational purposes only and are not included in overall budget totals. The California Museum Foundation of Los Angeles is a nonprofit corporation which functions as membership auxiliary to the museum. It was established in 1950 for the purpose of soliciting and providing funds to acquire and maintain exhibits to be displayed at the museum and assisting in the establishment and operation of educational activities of the museum.

Museum Foundation Fund

(9/30/77 through 9/30/78)

	1977-78	1978-79	1979-80
Expenditures:			
Administrative and general expense.....	\$77,316	\$78,823	\$90,000
Exhibit expense.....	77,450	93,538	150,000
Educational expense.....	49,411	69,509	117,500
Science workshops.....	100,632	137,317	173,000
Promotional expense.....	10,058	19,758	12,500
Gift center.....	41,488	62,160	35,000
Awards program.....	27,341	33,816	30,000
Totals, Expenditures.....	\$383,696	\$494,921	\$608,000
Revenues.....	400,213	484,168	625,000
Fund Balance.....	200,996	N/A	N/A

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Undistributed Section 27.2 Position Reductions	-	-8	-8	-	-	-

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions.....	126.9	140.7	140.7	\$1,679,328	\$1,855,270	\$1,896,704
Merit salary adjustment.....	-	-	-	(12,233)	(38,123)	(4,515)
Reduction in authorized positions.....	-	-	-9.2	-	-	-110,452
Totals, Salaries and Wages.....	126.9	140.7	131.5	\$1,679,328	\$1,855,270	\$1,786,252
Estimated salary savings.....	-	-3	-3	-	-36,054	-33,854
Net Totals, Salaries and Wages.....	126.9	137.7	128.5	\$1,679,328	\$1,819,216	\$1,752,398
Staff benefits.....	-	-	-	372,199	474,501	428,653
Subtotals, Personal Services.....	126.9	137.7	128.5	\$2,051,527	\$2,293,717	\$2,181,051
Reductions per Section 27.2 ¹	-	-8	-8	-	-137,000	-137,000
Totals, Personal Services.....	126.9	129.7	120.5	\$2,051,527	\$2,156,717	\$2,044,051

OPERATING EXPENSES AND EQUIPMENT

General expenses.....	\$71,681	\$64,119	\$67,320
Communications.....	87,375	85,048	89,060
Travel—in-state.....	35,615	30,075	31,578
Travel—out-of-state.....	1,590	1,701	1,786
Out-service training.....	1,415	1,060	1,113
Consultant and professional services.....	2,200	-	-
Utilities.....	110,662	109,630	115,111
Special repairs.....	-	-	25,000
Recurring maintenance—structures.....	38,962	38,043	39,948
Recurring maintenance—grounds.....	33,544	35,776	39,064
Exhibit expense.....	121,376	130,438	136,959
Museum guide service.....	8,750	8,750	22,757
Recurring maintenance—parking lot.....	5,892	13,060	13,545
Equipment.....	44,338	36,775	35,704
Subtotals, Operating Expenses and Equipment.....	\$563,400	\$554,475	\$618,945
Reductions per Section 27.1.....	-	(30,000)	-
Totals, Operating Expenses and Equipment.....	\$563,400	\$554,475	\$618,945
TOTALS, EXPENDITURES.....	\$2,614,927	\$2,711,192	\$2,662,996
Reimbursements.....	-19,801	-	-
NET TOTALS, EXPENDITURES.....	\$2,595,126	\$2,711,192	\$2,662,996

¹ Positions will be identified during legislative hearings.

MUSEUM OF SCIENCE AND INDUSTRY—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,516,195	\$2,839,572	\$2,662,996
Allocation for employee compensation	134,397	34,360	-
Allocation for price increase	-	4,260	-
Totals Available	\$2,650,592	\$2,878,192	\$2,662,996
Reductions per Section 27.1 and 27.2, Budget Act of 1978	-	-167,000	-
Unexpended balance, estimated savings	-55,466	-	-
TOTALS, EXPENDITURES (State Operations)	\$2,595,126	\$2,711,192	\$2,662,996

REVENUES

	1977-78	1978-79	1979-80
Parking lots	\$564,945	\$564,945	\$564,945
Coliseum rental	50,000	50,000	50,000
Sports arena rental	20,000	20,000	30,000
Miscellaneous	2,966	-	-
Totals, Revenues (General Fund)	\$637,911	\$634,945	\$644,945

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Position	126.9	140.7	140.7	\$1,679,328	\$1,855,270	\$1,896,704
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Education:						
Museum guide	-	-	-9.2	900-1,076	-	-110,452
TOTALS, SALARIES AND WAGES	126.9	140.7	131.5	\$1,679,328	\$1,855,270	\$1,786,252

MUSEUM OF SCIENCE AND INDUSTRY—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MINOR PROJECTS	\$120,867	\$153,000	\$63,800

The Museum of Science and Industry occupies four buildings in Exposition Park. Maintenance of these facilities has required annual state support of various minor capital outlay projects.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	\$127,875	\$153,000	\$63,800
Unexpended balance, estimated savings	-7,008	-	-
TOTALS, EXPENDITURES	\$120,867	\$153,000	\$63,800

DEPARTMENT OF CONSUMER AFFAIRS

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Healing arts	\$13,293,083	\$14,320,932	\$15,441,929
II. Fiduciary	2,200,317	2,415,739	2,291,553
III. Design and construction	10,196,438	10,385,673	10,389,302
IV. Business and sanitation	7,335,361	7,663,425	7,365,043
V. Administrative services:			
Distributed to programs	(4,984,207)	(5,623,310)	(5,939,794)
Undistributed	2,014,407	2,152,762	1,958,931
TOTALS, PROGRAMS	\$35,039,606	\$36,938,531	\$37,446,758
General Fund	1,407,209	1,621,252	1,395,054
Accountancy Fund	1,015,756	1,043,966	1,109,469
California State Board of Architectural Examiners Fund	318,776	392,956	168,736
Automotive Repair Fund	2,536,495	2,624,206	2,766,700
State Board of Barber Examiners	513,506	512,706	531,825
Board of Behavioral Science Examiners Fund	236,908	321,074	311,667
Cemetery Fund	142,198	149,599	71,162
Collection Agency Fund	200,151	323,295	328,843
Private Investigators and Adjusters Fund	587,236	673,456	709,421
Construction Inspectors Registration Fund	-	-	-
Contractors License Fund	7,245,798	7,428,250	8,127,351
Board of Cosmetology Contingent Fund	1,354,822	1,439,842	1,390,623
State Dentistry Fund	1,152,117	1,168,926	1,243,804
Employment Agencies Fund	283,218	299,951	310,015
Fabric Care Fund	441,814	448,758	229,271
Funeral Directors and Embalmers Fund	281,893	288,487	344,020
Geology and Geophysics Fund	92,196	103,156	54,019
Bureau of Home Furnishings Fund	797,694	807,039	621,221
State Board of Landscape Architects Fund	73,165	81,036	36,336
Contingent Fund of the Board of Medical Quality Assurance	6,658,593	7,204,644	7,940,918
Acupuncturists Fund	73,915	87,305	113,468
Hearing Aid Dispensers Fund	88,852	98,200	102,483
Physical Therapy Fund	150,572	151,471	155,769
Physicians Assistant Fund	47,820	66,553	84,715
Speech Pathology/Audiology Fund	88,108	89,934	91,165
Nurses Registry Fund	16,935	21,842	6,928
Board of Examiners of Nursing Home Administrators Fund	171,493	136,098	186,043
State Optometry Fund	175,821	197,042	217,929
Pharmacy Board Contingent Fund	1,103,494	1,256,499	1,278,210
Professional Engineers Fund	1,370,500	1,240,964	944,844
Registered Nursing Fund	1,830,827	1,940,885	2,001,724
Repair Services Fund	656,090	689,568	675,940
Certified Shorthand Reporters Fund	79,190	87,326	53,708
Structural Pest Control Fund	1,096,003	1,139,311	1,058,016
Tax Preparers Fund	254,976	225,423	72,658
Veterinary Examiners Contingent Fund	259,920	240,296	310,509
Animal Health Technicians Examining Committee Fund	36,642	49,563	54,063
Vocational Nurse and Psychiatric Technicians Examiners Fund	1,203,248	1,301,042	1,336,847
Consumer Affairs Fund	995,655	986,610	1,011,284
Personnel years	1,258.8	1,386.9	1,280.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel-years	Amount
I.	Eliminate RSW Title Act Program—Behavioral Science Examiners	-0.5	-\$14,105
I.	Increase funding for examinations and proctors—Board of Medical Quality Assurance	1	161,188
I.	Implement pilot program evaluating competence of physicians—Board of Medical Quality Assurance	5.2	125,935
I.	Continuation of MQRCs support staff—Board of Medical Quality Assurance	13	290,000
II.	Eliminate the Tax Preparers Program	-5.3	-162,474
II.	Eliminate the Cemetery Board	-4.7	-86,507
III.	Eliminate the Board of Architectural Examiners	-8.4	-246,035
III.	Increase consumer services representatives—Contractor's State License Board	13	233,017
III.	Decrease backlog of licensure applicants—Contractor's State License Board	18	191,600
III.	Eliminate the Board of Registration for Geologists and Geophysicists	-2.7	-53,248
III.	Eliminate the Board of Landscape Architects	-1.5	-47,520
III.	Eliminate Title Act registration programs—Board of Registration for Professional Engineers	-9	-261,592
III.	Eliminate pest control inspection report files—Structural Pest Control Board	-11	-137,973
IV.	Eliminate licensing and regulation of wrestling activities—Athletic Commission	-1.5	-20,000
IV.	Eliminate the student records program—Board of Cosmetology	-3	-40,000
IV.	Eliminate the Board of Fabric Care	-8.9	-250,000
IV.	Reduce inspection program—Bureau of Home Furnishings	-1	-221,481
IV.	Eliminate the Nurses Registry Board	-	15,000
IV.	Eliminate the Certified Shorthand Reporters Board	-3	-40,000
V.	Low priority activities—Division of Administration	-3	-80,504
V.	Develop legislation relating to health care professions—Division of Administration	3	63,305
V.	Eliminate the Consumer Advisory Council—Division of Consumer Services	-1	-31,830
V.	Reduce the Research and Development Unit Program—Division of Consumer Services	-3	-70,232
V.	Eliminate the Ad Substantiation Unit—Division of Consumer Services	-3	-65,842
V.	Reduces Legal Services—Division of Consumer Services	-1	-22,816

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS

The 16 elements of this program deal with professional services in the healing arts.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	292.1	313.9	313.9	\$13,293,083	\$13,892,633	\$14,370,698
Workload adjustments.....	—	7	11.4	—	428,299	1,071,231
Totals, Healing Arts	292.1	320.9	325.3	\$13,293,083	\$14,320,932	\$15,441,929
General Fund				14,753	11,400	12,615
Board of Behavioral Science Examiners Fund				236,908	321,074	311,667
State Dentistry Fund				1,152,117	1,168,926	1,243,804
Contingent Fund of the Board of Medical Quality Assurance.....				6,658,593	7,204,644	7,940,918
Acupuncturists Fund				73,915	87,305	113,468
Hearing Aid Dispensers Fund				88,852	98,200	102,483
Physical Therapy Fund				150,572	151,471	155,769
Physician's Assistant Fund				47,820	66,553	84,715
Speech Pathology and Audiology Examining Committee Fund				88,108	89,934	91,165
Nursing Home Administrators' State License Examining Board Fund				171,493	136,098	186,043
State Optometry Fund				175,821	197,042	217,929
Pharmacy Board Contingent Fund				1,103,494	1,256,499	1,278,210
Registered Nursing Fund				1,830,827	1,940,885	2,001,724
Veterinary Examiners Contingent Fund				259,920	240,296	310,509
Animal Health Technician Examining Committee Fund				36,642	49,563	54,063
Vocational Nurse and Psychiatric Technician Examiners Fund				1,203,248	1,301,042	1,336,847
Program Elements						
Board of Behavioral Science Examiners	8.6	13.4	12.9	\$236,908	\$321,074	\$311,667
Board of Dental Examiners	23.8	20	20	1,152,117	1,168,926	1,243,804
State Board of Guide Dogs for the Blind.....	0.2	0.3	0.3	14,753	11,400	12,615
Board of Medical Quality Assurance	142.7	165.4	169.7	6,658,593	7,204,644	7,940,918
Acupuncture Advisory Committee	1.5	1.3	1.5	73,915	87,305	113,468
Hearing Aid Dispensers Examining Committee	1	0.8	0.8	88,852	98,200	102,483
Physical Therapy Examining Committee	3.5	3.2	3.2	150,572	151,471	155,769
Physician's Assistants	1.5	2.1	2.1	47,820	66,553	84,715
Speech Pathology and Audiology Examining Committee	3.1	3	3	88,108	89,934	91,165
Board of Examiners of Nursing Home Administrators	3.2	4	4	171,493	136,098	186,043
Board of Optometry	4.1	3.6	3.6	175,821	197,042	217,929
Board of Pharmacy	27	29.5	29.5	1,103,494	1,256,499	1,278,210
Board of Registered Nursing	39.8	40.6	40.6	1,830,827	1,940,885	2,001,724
Board of Examiners in Veterinary Medicine	3.9	3.7	4.1	259,920	240,296	310,509
Animal Health Technician Examining Committee	1	1.2	1.2	36,642	49,563	54,063
Board of Vocational Nurse and Psychiatric Technician Examiners	27.2	28.8	28.8	1,203,248	1,301,042	1,336,847

BOARD OF BEHAVIORAL SCIENCE EXAMINERS

The confidential and sensitive nature of services performed by Licensed Clinical Social Workers, Marriage, Family and Child Counselors, and Educational Psychologists necessitates the development and enforcement of standards of performance and competence consistent with the public welfare. By establishing educational and experience requirements as well as examinations, the Board of Behavioral Science Examiners assures that minimum standards are met. The Board investigates cases of possible violations or unlicensed practice.

Changes in the current and budget year include:

1. Increase of \$15,000 to meet workload and program needs for both the current and budget years.
2. Increase of \$11,200 per Chapter 1141/78 to increase Board member per diem to \$50 in the budget year.
3. It is proposed that the Board's activity consisting of the registration of social workers be discontinued in the budget year. The Board's budget is being reduced by \$14,105 and .5 positions to reflect this change.

Output

Comprehensive examinations assure that only those demonstrating competence obtain licensure. Investigative and disciplinary actions reduce the opportunity for unethical or improper practice.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1977-78	1978-79	1979-80
Licensed Clinical Social Worker:			
Licensees	4,654	5,200	5,700
Applications	600	800	800
Examinations passed (written and oral)	1,384	1,400	1,400
Examinations failed	280	300	300
Marriage, Family and Child Counselor:			
Licensees	8,231	8,600	9,000
Applications	1,294	1,500	1,500
Examinations passed	797	900	900
Examinations failed	141	300	300
Educational Psychologists:			
Licensees	591	625	650
Applications	136	125	125
Examinations passed (written and oral)	267	250	250
Examinations failed	70	65	65
Registered Social Workers:			
Licensees	1,470	1,500	—
Applications	40	40	—
Examinations passed	28	30	—
Examinations failed	2	1	—
Marriage, Family and Child Counselor Interns:			
Registrants	240	480	1,000
Applications	290	600	600
Input			
Expenditures	\$236,908	\$321,074	\$311,667
Personnel years	8.6	13.4	12.9

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	8.6	13.8	13.8	\$118,832	\$159,754	\$160,210
Merit salary adjustment	—	—	—	(366)	(928)	(456)
Workload and administrative adjustments	—	—	— .5	—	—	6,200
Totals, Salaries and Wages	8.6	13.8	13.3	\$118,832	\$159,754	\$166,410
Staff benefits	—	—	—	19,535	35,289	38,435
Reduction per Section 27.2 ¹	—	— .4	— .4	—	— 16,475	— 16,475
Totals, Personal Services	8.6	13.4	12.9	\$138,367	\$178,568	\$188,370
OPERATING EXPENSES AND EQUIPMENT				98,541	142,506	123,297
Reduction per Section 27.1	—	—	—	—	(14,955)	—
TOTALS, EXPENDITURES				\$236,908	\$321,074	\$311,667

¹Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Behavioral Science Examiners Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$278,614	\$328,657	\$311,667
Allocation for employee compensation	7,905	1,541	—
Proposed deficiency bill	—	22,306	—
Totals Available	\$286,519	\$352,504	\$311,667
Reductions per Sections 27.1 and 27.2, Budget Act 1978	—	— 31,430	—
Unexpended balance, estimated savings	— 49,611	—	—
TOTALS, EXPENDITURES (State Operations)	\$236,908	\$321,074	\$311,667

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Board of Behavioral Science Examiners Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$344,599	\$522,317	\$368,588
Prior year adjustments	-696	-	-
Accumulated Surplus, Adjusted	\$343,903	\$522,317	\$368,588
Revenues:			
License, fees, penalties and fines	391,721	153,845	422,905
Income from surplus money investments	23,601	13,500	24,300
Totals, Revenues	\$415,322	\$167,345	\$447,205
Totals, Resources	\$759,225	\$689,662	\$815,793
Expenditures	236,908	321,074	311,667
Accumulated surplus, June 30	\$522,317	\$368,588	\$504,126
Surplus available for appropriation	522,317	368,588	504,126

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	8.6	13.8	13.8	\$118,832	\$159,754	\$160,210
Workload and Administrative Adjustments:						
Increase board member per diem	-	- \$50 per day	-	-	-	11,200
Reduction in Authorized Positions:						
Temporary help	-	-	-0.5	-	-	-5,000
Total Adjustments	-	-	-0.5	-	-	6,200
TOTALS, SALARIES AND WAGES	8.6	13.8	13.3	\$118,832	\$159,754	\$166,410

BOARD OF DENTAL EXAMINERS

Dental treatment and care must be performed in a competent and professional manner. To ensure this, the Board of Dental Examiners establishes qualifications for licensure as a dentist, hygienist, assistant, expanded function auxiliary, or professional corporation; administers examination; approves dental schools and training programs; sets requirements for continuing education; receives complaints and investigates possible violations of the Dental Practices Act; and, polices against unlicensed practice.

Changes in the current and budget years include:

1. An increase of \$19,530 in the current year and \$39,059 in the budget year per Chapter 1141/78 to increase Board member per diem to \$50.

Output

Effective application screening and testing of candidates identifies those persons capable of performing competently. Investigative and disciplinary actions ensure that these standards are maintained.

	1977-78	1978-79	1979-80
Licenses:			
Dentists	15,000	16,020	17,781
Registered dental hygienists	6,340	7,218	7,900
Dental corporations	384	515	550
Additional offices	157	171	185
Radiation safety	7,144	6,670	7,000
Registered dental assistant	5,042	3,010	3,500
Applications:			
Dentists (includes foreign)	875	884	880
Registered dental hygienists	613	566	600
Dental corporations	390	515	550
Additional offices	157	171	185
Radiation safety	9,500	9,262	9,300
Registered dental assistant	6,810	3,010	4,750
Examinations:			
Dentists:			
Passed	829	772	850
Partial pass	158	88	40
Failed	828	742	650

Input

Expenditures	\$1,152,117	\$1,168,926	\$1,243,804
Personnel years	23.8	20	20

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	23.8	20.8	20.8	\$315,812	\$321,762	\$326,813
Merit salary adjustment	—	—	—	(4,911)	(3,926)	(5,051)
Workload and administrative adjustments	—	—	—	—	19,530	39,059
Totals, Salaries and Wages	23.8	20.8	20.8	\$315,812	\$341,292	\$365,872
Staff benefits	—	—	—	54,442	66,931	76,523
Reduction per Section 27.2 ¹	—	—0.8	—0.8	—	—19,306	—19,306
Totals, Personal Services	23.8	20	20	\$370,254	\$388,917	\$423,089
OPERATING EXPENSES AND EQUIPMENT				782,413	780,009	820,715
Reduction per Section 27.1				—	(43,047)	—
TOTALS, EXPENDITURES				\$1,152,667	\$1,168,926	\$1,243,804
Reimbursements				—550	—	—
Net Totals, Expenditures				\$1,152,117	\$1,168,926	\$1,243,804

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS
State Dentistry Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,155,170	\$1,247,057	\$1,243,804
Allocation for employee compensation	21,534	3,035	—
Deficiency authorization	15,993	—	—
Totals Available	\$1,192,697	\$1,250,092	\$1,243,804
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—62,353	—
Unexpended balance, estimated savings	—40,580	—18,813	—
TOTALS, EXPENDITURES (State Operations)	\$1,152,117	\$1,168,926	\$1,243,804

FUND CONDITION

State Dentistry Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$—60,062	\$269,063	\$504,121
Prior year adjustments	—7,178	—	—
Accumulated Surplus, Adjusted	\$—67,240	\$269,063	\$504,121
Revenues:			
License, fees, penalties and fines	1,483,344	1,387,784	1,600,045
Income from surplus money investments	5,076	16,200	20,000
Totals, Revenues	\$1,488,420	\$1,403,984	\$1,620,045
Totals, Resources	\$1,421,180	\$1,673,047	\$2,124,166
Expenditures	1,152,117	1,168,926	1,243,804
Accumulated surplus, June 30	\$269,063	\$504,121	\$880,362
Surplus available for appropriation	269,063	504,121	880,362

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	23.8	20.8	20.8	\$315,812	\$321,762	\$326,813
Workload and Administrative Adjustments:						
Board members (12) per diem	—	—	—	\$50 per day	5,300	10,600
Auxiliary committee members (9) per diem	—	—	—	\$50 per day	2,850	5,700
Committee members (60) per diem	—	—	—	\$50 per day	11,380	22,759
Totals, Adjustments	—	—	—	—	\$19,530	\$39,059
TOTALS, SALARIES AND WAGES	23.8	20.8	20.8	\$315,812	\$341,292	\$365,872

¹Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

STATE BOARD OF GUIDE DOGS FOR THE BLIND

The primary objectives of the State Board of Guide Dogs for the Blind are to:

1. Protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed.
2. Enforce standards of performance and conduct established for such licenses, and police unlicensed practices.

An increase of \$800 is included in the budget year per Chapter 1141/78 to increase the Board members per diem to \$50.

Output

The Board licenses those persons who meet the educational and experience requirements to be guide dog trainers and operators of guide dog schools.

	1977-78	1978-79	1979-80
Licenses:			
Trainers	31	35	37
Schools	3	3	3
Applications:			
Trainers	2	2	2
Input			
Expenditures	\$14,753	\$11,400	\$12,615
Personnel years	0.2	0.3	0.3

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	0.2	0.3	0.3	\$3,043	\$5,082	\$5,082
Workload and administrative adjustments	—	—	—	—	—	800
Totals, Salaries and Wages	0.2	0.3	0.3	\$3,043	\$5,082	\$5,882
Staff benefits	—	—	—	481	1,008	1,095
Reduction per Section 27.2	—	—	—	—	—311	—311
Totals, Personal Services	0.2	0.3	0.3	\$3,524	\$5,779	\$6,666
OPERATING EXPENSES AND EQUIPMENT				\$11,229	\$5,621	\$5,949
Reduction per Section 27.1				—	(287)	—
TOTALS, EXPENDITURES				\$14,753	\$11,400	\$12,615

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$14,509	\$11,956	\$12,615
Allocation for employee compensation	378	42	—
Totals Available	\$14,887	\$11,998	\$12,615
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—598	—
Unexpended balance, estimated savings	—134	—	—
TOTALS, EXPENDITURES (State Operations)	\$14,753	\$11,400	\$12,615

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	0.2	0.3	0.3	\$3,043	\$5,082	\$5,082
Workload and Administrative Adjustments:						
Board members per diem	—	—	—	\$50 per day	—	800
TOTALS, SALARIES AND WAGES	0.2	0.3	0.3	\$3,043	\$5,082	\$5,882

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$160	\$200	\$200

DEPARTMENT OF CONSUMER AFFAIRS—Continued

BOARD OF MEDICAL QUALITY ASSURANCE

The people of California are deserving of the best possible medical treatment and healing arts services. They must be protected from the unethical and/or unlicensed individual who can do much harm because of the personal and intimate nature of the services provided. The Board attempts to meet this need through the enforcement of the Medical Practices Act and other related laws under its jurisdiction.

The objectives of the Board are:

1. To protect the consumer from incompetent, grossly negligent, unlicensed or unethical practitioners.
2. To enforce provisions of the Medical Practices Act and other healing arts laws.
3. To educate healing art licensees and the public on health quality issues.

Changes in the current year include:

1. The addition of a stenographer to the Executive Support Staff Unit by redirecting funds from operating expenses.

Changes in the current year for inclusion in a proposed deficiency bill are:

1. The addition of a Senior Special Investigator position because of increased enforcement of illegal drug activities.
 2. An increase of \$47,458 for evidence and expert witness fees, and \$49,873 for increased workload in hours for disciplinary hearings.
 3. An increase of \$80,496 for 0.7 proctors and exam costs for the board and \$11,118 for increased exam costs for the Psychology Examining Committee.
 4. The addition of \$47,673 and 4.2 positions to implement Chapter 955 Statutes of 1978.130
 5. Thirteen positions have been funded by Title II funds to provide support staff for the Medical Quality Review Committees.
- Changes in the budget year include:
1. Conversion of a limited term Assistant Executive Director position to permanent.
 2. Reduction of .8 temporary help and the addition of 2.5 stenographers to meet increased workload.
 3. The addition of a Senior Special Investigator position because of increased enforcement of illegal drug activities.
 4. An increase of \$47,458 for evidence and expert witness fees and \$49,873 for increased workload in hours for disciplinary hearings.
 5. A one-year limited term Office Assistant II position to register professional corporations because of increased workload.
 6. An increase of \$161,188 for one proctor and examination costs.
 7. The addition of an Executive Secretary position for the Podiatry Examining Committee.
 8. The addition of \$125,935 and 5.2 positions to implement Chapter 955 Statutes of 1978.
 9. The addition of \$290,000 and the continuation of 13 positions funded through Title II funds in the current year for the Medical Quality Review Committee's support staff.
 10. An increase of \$23,706 and .3 positions because of increased exam workload for the Psychology Examining Committee

Output

To license those who qualify and provide the consumer with the utmost protection in the marketplace by a careful consideration of complaints and action to ensure that health care standards are met as required by law.

- a. Numbers of licenses issued to qualified applicants and denied to those not qualified.
- b. Numbers of complaints and inquiries processed, investigations conducted and disciplinary actions rendered.

	1977-78	1978-79	1979-80
Physicians and Surgeons:			
Licenses	71,142	68,012	70,000
Applications	5,687	5,386	5,600
Written examinations	1,607	1,965	2,250
Psychology Certification Act:			
Licenses	3,864	4,354	4,850
Applications	521	624	650
Written examinations	519	715	900
Psychology Assistants:			
Licenses	1,030	1,206	1,250
Applications	846	804	1,000
Corporations:			
Licenses	9,538	11,311	13,600
Applications	1,687	2,052	2,240
Podiatrists:			
Licenses	1,390	1,538	1,550
Applications	146	174	175
Registered Dispensing Opticians:			
Licenses	734	809	880
Applications	174	189	190
Consumer Complaints:			
Physicians and surgeons	1,923	1,648	2,000
Psychology	59	100	100
Podiatrists	48	63	65
Registered dispensing opticians	217	312	300
Malpractice settlement reports	812	647	700
Unlicensed complaints received	1,898	2,727	3,000
	236	685	500

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Input	1977-78	1978-79	1979-80
Expenditures	\$6,658,593	\$7,204,644	\$7,940,918
Personnel years	142.7	165.4	169.7

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	142.7	150.9	150.9	\$2,518,168	\$2,833,295	\$2,879,654
Merit salary adjustment	-	-	-	(49,008)	(37,102)	(46,359)
Workload and Administrative Adjustments ..	-	-	-0.8	-	-	-8,185
Proposed new positions	-	19.9	25	-	217,043	324,319
Totals, Salaries and Wages	142.7	170.8	175.1	\$2,518,168	\$3,050,338	\$3,195,788
Estimated salary savings	-	-	-	-	-1,705	-43,722
Net Totals, Salaries and Wages	142.7	170.8	175.1	\$2,518,168	\$3,048,633	\$3,152,066
Staff benefits	-	-	-	517,438	649,752	728,599
Reduction per Section 27.2 ¹	-	-5.4	-5.4	-	-130,993	-130,993
Totals, Personal Services	142.7	165.4	169.7	\$3,035,606	\$3,567,392	\$3,749,672
OPERATING EXPENSES AND EQUIPMENT				3,842,066	3,962,204	4,266,746
Reduction per Section 27.1				-	(145,721)	-
TOTALS, EXPENDITURES				\$6,877,672	\$7,529,596	\$8,016,418
Reimbursements				-219,079	-324,952	-75,500
NET TOTALS, EXPENDITURES				\$6,658,593	\$7,204,644	\$7,940,918

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Contingent Fund of the Board of Medical Quality Assurance

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$5,853,173	\$7,034,289	\$7,940,918
Allocation for employee compensation	174,994	29,314	-
Deficiency authorization	704,638	-	-
Proposed deficiency bill	-	417,755	-
Totals Available	\$6,732,805	\$7,481,358	\$7,940,918
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-276,714	-
Unexpended balance, estimated savings	-74,212	-	-
TOTALS, EXPENDITURES (State Operations)	\$6,658,593	\$7,204,644	\$7,940,918

FUND CONDITION

Contingent Fund of the Board of Medical Quality Assurance

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$3,609,420	\$8,582,634	\$6,774,967
Prior year adjustments	-46,227	-	-
Accumulated Surplus, Adjusted	\$3,563,193	\$8,582,634	\$6,774,967
Revenues:			
License, fees, penalties and fines	11,387,034	5,123,017	6,841,477
Income from surplus money investments	291,000	274,000	280,000
Totals, Revenues	\$11,678,034	\$5,397,017	\$7,121,477
Totals, Resources	\$15,241,227	\$13,979,651	\$13,896,444
Expenditures:			
Claim of Secretary, State Board of Control	\$6,658,593	\$7,204,644	\$7,940,918
	-	40	-
Totals Expenditures	\$6,658,593	\$7,204,684	\$7,940,918
Accumulated surplus, June 30	\$8,582,634	\$6,774,967	\$5,955,526
Surplus available for appropriation	8,582,634	6,774,967	5,955,526

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

CHANGES IN						
AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	142.7	150.9	150.9	\$2,518,168	\$2,833,295	\$2,879,654
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help	-	-	-0.8	-	-	-8,185
Proposed New Positions:						
Examination proctors	-	0.7	1	-	7,678	9,757
Senior special investigator	-	1	1	1,450-1,748	8,700	17,400
Steno	-	1	1.5	702-838	4,212	12,636
Ofc asst II (one position terminate 6-30-80)	-	-	2	718-857	-	17,232
Exec secty (podiatry)	-	-	1	1,797-1,884	-	21,564
Commissioners	-	-	0.3	-	-	2,850
Staff services mgr I	-	-	1	1,708-2,060	-	20,496
Assoc G.P.A.	-	-	3	1,556-1,876	-	56,016
Staff services analyst	-	-	1	987-1,556	-	11,844
Ofc Asst II	-	-	8	718-857	-	68,928
PWEA Title II Positions: (terminate 6-30-79)				Salary Range		
Staff Services Mgr I	-	1	-	1,708-2,060	23,058	-
Assoc G.P.A.	-	1	-	1,556-1,876	19,190	-
Staff services analyst	-	2	-	987-1,556	32,414	-
Sr legal steno	-	1	-	912-1,091	12,429	-
Ofc asst II	-	8	-	718-936	80,376	-
AB-3063 Project (terminate 12-30-80):						
Board Members per diem	-	-	-	\$50 per day	900	1,800
MQRC Members per diem	-	-	-	\$50 per day	4,500	9,000
Advisory Committee	-	0.2	0.2	-	2,400	2,400
Consultant program mgr	-	1	1	-	15,000	30,000
Staff services analyst	-	2	2	987-1,556	1,974	23,688
Statistical clk	-	-	1	857-1,024	-	10,284
Steno	-	1	1	702-838	4,212	8,424
Totals, Proposed New Positions	-	19.9	25	-	\$217,043	\$324,319
Totals, Adjustments	-	19.9	24.2	-	\$217,043	\$316,134
TOTALS, SALARIES AND WAGES	142.7	170.8	175.1	\$2,518,168	\$3,050,338	\$3,195,788

ACUPUNCTURE ADVISORY COMMITTEE

The practice of acupuncture is a theory and method for treatment of illness and disability and for strengthening and invigorating the body. As such affects the public health, safety and welfare there is a necessity that individuals practicing acupuncture be subject to regulation and control. A committee exists to advise the Board of Medical Quality Assurance on implementing the provisions of the related laws.

Changes in the Budget year include:

The addition of 4 public members and 0.2 temporary help for the Advisory Committee to establish an apprenticeship program.

Output

Numbers of qualified applicants approved by the Board for certification, and those disapproved for certification who do not possess minimum qualification.

Numbers of complaints and inquiries processed, investigations conducted, and disciplinary action rendered.

	1977-78	1978-79	1979-80
Licenseses	403	775	1,100
Applications	350	376	400
Examinations:			
Passed	160	76	75
Failed	15	30	30
Complaints:			
Received	13	43	50
Resolved	-	-	-
Investigated	9	22	25
Complaints closed:			
No Violation—Dismissed:			
Invalid	7	26	26
Insufficient evidence	1	1	1
Negotiated settlement	1	8	8

Input

Expenditures	\$73,915	\$87,305	\$113,468
Personnel years	1.5	1.3	1.5

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	1.5	1.4	1.4	\$18,727	\$23,014	\$23,014
Merit salary adjustment	—	—	—	(366)	(394)	—
Proposed new positions	—	—	0.2	—	—	6,523
Totals, Salaries and Wages	1.5	1.4	1.6	\$18,727	\$23,014	\$29,537
Staff benefits	—	—	—	2,044	3,556	4,323
Reduction per Section 27.2 ¹	—	-0.1	-0.1	—	-1,272	-1,272
Totals, Personal Services	1.5	1.3	1.5	\$20,771	\$25,298	\$32,588
OPERATING EXPENSES AND EQUIPMENT				53,144	62,007	80,880
Reduction per Section 27.1				—	(3,159)	—
TOTALS, EXPENDITURES				\$73,915	\$87,305	\$113,468

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Acupuncturists Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$72,761	\$88,628	\$113,468
Allocation for employee compensation	1,135	151	—
Deficiency authorization	1,671	—	—
Proposed deficiency bill	—	2,957	—
Totals Available	\$75,567	\$91,736	\$113,468
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	-4,431	—
Unexpended balance, estimated savings	-1,652	—	—
TOTALS, EXPENDITURES (State Operations)	\$73,915	\$87,305	\$113,468

FUND CONDITION

Acupuncturists Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$94,464	\$69,066	\$190,991
Prior year adjustments	-17,881	—	—
Accumulated Surplus, Adjusted	\$76,583	\$69,066	\$190,991
Revenues:			
License, fees, penalties and fines	61,036	200,600	67,125
Income from surplus money investments	5,362	8,630	8,370
Totals, Revenues	\$66,398	\$209,230	\$75,495
Totals, Resources	\$142,981	\$278,296	\$266,486
Expenditures	73,915	87,305	113,468
Accumulated surplus, June 30	\$69,066	\$190,991	\$153,018
Surplus available for appropriation	69,066	190,991	153,018

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	1.5	1.4	1.4	\$18,727	\$23,014	\$23,014
Workload and Administrative Adjustments:						
Committee member per diem	—	—	—	\$50 per day	—	4,800
Temporary help	—	—	0.2	—	—	1,723
Totals, Adjustments	—	—	0.2	—	—	6,523
TOTALS, SALARIES AND WAGES	1.5	1.4	1.6	\$18,727	\$23,014	\$29,537

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

HEARING AID DISPENSERS EXAMINING COMMITTEE

It is estimated that one out of every five California citizens has some degree of hearing loss. For those who must wear hearing aid devices, there are dangers from unlicensed or un reputable hearing aid dispensers.

The Board's objectives are:

1. To protect consumers by investigating and examining applicants for hearing aid dispensers licenses and ensuring compliance with all occupational licensing requirements.
2. Discipline those licensed who fail in their public trust.

Output

1. Number of applicants for licenses who are screened out by the examination process and are denied their license until they can successfully demonstrate they possess the required skills and knowledge.

2. Number of complaints investigated that result in disciplinary actions.

	1977-78	1978-79	1979-80
Licensees	761	748	750
Applications	234	213	220
Examinations:			
Passed	83	91	90
Partial pass	—	—	—
Failed	75	76	75
Complaints:			
Received	111	127	130
Transferred	3	1	3
Investigated	24	47	50
Complaints Closed:			
No Violation—Dismissed:			
Invalid	56	56	58
Insufficient evidence	8	13	15
Negotiated settlement	28	19	20
Violation—Action Taken:			
Negotiated settlement	3	7	7
License revoked	1	1	1
License surrendered	1	—	—

Input

Expenditures	\$88,852	\$98,200	\$102,483
Personnel years	1	0.8	0.8

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	1	0.9	0.9	\$15,376	\$23,334	\$23,608
Merit salary adjustment	—	—	—	—	—	(274)
Totals, Salaries and Wages	1	0.9	0.9	\$15,376	\$23,334	\$23,608
Staff benefits	—	—	—	1,595	2,253	2,573
Reduction per Section 27.2 ¹	—	-0.1	-0.1	—	-1,260	-1,260
Totals, Personal Services	1	0.8	0.8	\$16,971	\$24,327	\$24,921
OPERATING EXPENSES AND EQUIPMENT				72,971	74,673	78,362
Reduction per Section 27.1				—	(4,445)	—
TOTALS, EXPENDITURES				\$89,942	\$99,000	\$103,283
Reimbursements				-1,090	-800	-800
NET TOTALS, EXPENDITURES				\$88,852	\$98,200	\$102,483

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Hearing Aid Dispensers Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$113,201	\$114,100	\$102,483
Allocation for employee compensation	699	90	-
Totals Available	\$113,900	\$114,190	\$102,483
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-5,705	-
Unexpended balance, estimated savings	-25,048	-10,285	-
TOTALS, EXPENDITURES (State Operations)	\$88,852	\$98,200	\$102,483

FUND CONDITION

Hearing Aid Dispensers Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$37,617	\$23,500	\$12,475
Prior year adjustments	-6,682	-	-
Accumulated Surplus, Adjusted	\$30,935	\$23,500	\$12,475
Revenues:			
License, fees, penalties and fines	\$79,187	\$85,175	\$89,434
Income from surplus money investments	2,230	2,000	1,500
Totals, Revenues	\$81,417	\$87,175	\$90,934
Totals, Resources	\$112,352	\$110,675	\$103,409
Expenditures	88,852	98,200	102,483
Accumulated surplus, June 30	\$23,500	\$12,475	\$926
Surplus available for appropriation	23,500	12,475	926

PHYSICAL THERAPY EXAMINING COMMITTEE

Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. In order to ensure proper patient evaluation and treatment, those persons skilled in the profession of physical therapy must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications and enforcing standards of ethical conduct established for such licensees and policing against unlicensed practice.

Output

1. The number of applicants who do not successfully complete the examination, and are therefore denied a license.
2. The number of investigated complaints which result in license suspensions and revocations which put the unethical and incompetent therapists out of reach of the consumer.

	1977-78	1978-79	1979-80
Licensees:			
Physical therapists	5,610	5,781	5,800
Physical therapists assistants	169	215	250
Corporations	67	98	100
Applications:			
Physical therapists	392	525	475
Physical therapist assistants	53	109	120
Examinations:			
Physical therapists	600	257	300
Physical therapists assistants	70	32	45
Complaints:			
Received	30	76	70
Investigated	20	33	30
Complaints Closed:			
No Violation—Dismissed:			
Invalid	15	32	30
Insufficient evidence	2	3	3
Negotiated settlement	2	8	8
Informal hearing	1	-	1

Input

Expenditures	\$150,572	\$151,471	\$155,769
Personnel years	3.5	3.2	3.2

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	3.5	3.3	3.3	\$52,367	\$56,598	\$57,063
Merit salary adjustment	—	—	—	—	(1,152)	(465)
Totals, Salaries and Wages	3.5	3.3	3.3	\$52,367	\$56,598	\$57,063
Staff benefits	—	—	—	12,684	11,242	12,334
Reduction per Section 27.2 ¹	—	—0.1	—0.1	—	—3,399	—3,399
Totals, Personal Services	3.5	3.2	3.2	\$65,051	\$64,441	\$65,998
OPERATING EXPENSES AND EQUIPMENT				85,521	88,630	91,371
Reduction per Section 27.1				—	(5,190)	—
TOTALS, EXPENDITURES				\$105,572	\$153,071	\$157,369
Reimbursements				—	—1,600	—1,600
NET TOTALS, EXPENDITURES				\$150,572	\$151,471	\$155,769

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Physical Therapy Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$161,624	\$171,780	\$155,769
Allocation for employee compensation	3,811	559	—
Totals Available	\$165,435	\$172,339	\$155,769
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—8,589	—
Unexpended balance, estimated savings	—14,863	—12,279	—
TOTALS, EXPENDITURES (State Operations)	\$150,572	\$151,471	\$155,769

FUND CONDITION

Physical Therapy Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$298,459	\$383,701	\$303,040
Prior year adjustments	—9,926	—	—
Accumulated Surplus, Adjusted	\$288,533	\$383,701	\$303,040
Revenues:			
License, fees, penalties and fines	226,026	52,950	239,575
Income from surplus money investments	19,714	17,860	21,630
Totals, Revenues	\$245,740	\$70,810	\$261,205
Totals, Resources	\$534,273	\$454,511	\$564,245
Expenditures	150,572	151,471	155,769
Accumulated surplus, June 30	\$383,701	\$303,040	\$408,476
Surplus available for appropriation	383,701	303,040	408,476

PHYSICIAN'S ASSISTANT EXAMINING COMMITTEE

Due to growing shortages and geographic maldistributions of health care services, the State has encouraged more effective utilization of the skills of physicians by enabling them to delegate health care tasks to qualified physician's assistants. An examination committee was empowered to establish and enforce regulations controlling this category of health care providers.

The committee has re-established its enforcement program in the budget year with a \$15,202 increase in funds which provides contractual funds for investigation services from the Board of Medical Quality Assurance.

Output

Numbers of qualified applicants approved by the committee for certification, and those disqualified who do not meet minimum standards. Numbers of complaints and inquiries processed, investigations conducted and disciplinary actions rendered.

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1977-78	1978-79	1979-80
Physicians Assistants:			
Licensees	189	387	562
Applications	258	225	205
Examinations	222	173	175
Supervisors:			
Licensees	275	487	684
Applications	208	272	337
Input			
Expenditures	\$47,820	\$66,553	\$84,715
Personnel years	1.5	2.1	2.1

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	1.5	2.2	2.2	\$22,987	\$38,714	\$38,714
Merit salary adjustment	—	—	—	(1,077)	—	—
Totals, Salaries and Wages	1.5	2.2	2.2	\$22,987	\$38,714	\$38,714
Staff benefits	—	—	—	4,995	7,683	8,336
Reduction per Section 27.2 ¹	—	—0.1	—0.1	—	—2,164	—2,164
Totals, Personal Services	1.5	2.1	2.1	\$27,982	\$44,233	\$44,886
OPERATING EXPENSES AND EQUIPMENT				\$19,838	\$22,320	\$39,829
Reduction per Section 27.1				—	(1,116)	—
TOTALS, EXPENDITURES				\$47,820	\$66,553	\$84,715

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Physicians Assistant Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$58,000	\$65,607	\$84,715
Allocation for employee compensation	2,606	346	—
Proposed deficiency bill	—	3,880	—
Totals Available	\$60,606	\$69,833	\$84,715
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—3,280	—
Unexpended balance, estimated savings	—12,786	—	—
TOTALS, EXPENDITURES (State Operations)	\$47,820	\$66,553	\$84,715

FUND CONDITION

Physicians Assistant Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$21,333	\$108,969	\$122,301
Prior year adjustments	5,807	—	—
Accumulated Surplus, Adjusted	\$27,140	\$108,969	\$122,301
Revenues:			
License, fees, penalties and fines	126,474	76,005	251,100
Income from surplus money investments	3,175	3,880	7,440
Totals, Revenues	\$129,649	\$79,885	\$258,540
Totals, Resources	\$156,789	\$188,854	\$380,841
Expenditures	47,820	66,553	84,715
Accumulated surplus, June 30	\$108,969	\$122,301	\$296,126
Surplus available for appropriation	108,969	122,301	296,126

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SPEECH PATHOLOGY AND AUDIOLOGY EXAMINING COMMITTEE

Many thousands of California citizens are afflicted with serious hearing and disabilities occasioned by congenital disorders, occupational injuries and diction-related disfunctions. Recognizing the dimensions of their need for professional services, the State instituted licensure requirements and established this Committee to ensure that only those possessing the necessary qualifications are licensed.

Output

To guarantee protection of consumers of the State through rigorous, disciplined interpretation of the provisions contained in enabling legislation.

	1977-78	1978-79	1979-80
Licenses:			
Speech pathologists	2,816	2,861	2,865
Audiologists	353	393	400
Applications:			
Speech pathologists	80	286	322
Audiologists	45	83	100
Complaints:			
Received	9	13	13
Investigated:			
In-house	3	3	3
Complaints Closed:			
No Violation—Dismissed:			
Invalid	4	3	3
Insufficient evidence	1	—	—
Negotiated settlement	1	—	—
Violation—Action Taken:			
Negotiated settlement	—	1	1
Criminal/civil action	—	—	—
License revoked	—	—	—
Input			
Expenditures	\$88,108	\$89,934	\$91,165
Personnel years	3.1	3	3

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	3.1	3.1	3.1	\$51,051	\$55,694	\$56,250
Merit salary adjustment	—	—	—	(810)	(321)	(556)
Totals, Salaries and Wages	3.1	3.1	3.1	\$51,051	\$55,694	\$56,250
Staff benefits	—	—	—	9,121	10,708	11,774
Reduction per Section 27.2 ¹	—	—0.1	—0.1	—	—3,324	—3,324
Totals, Personal Services	3.1	3	3	\$60,172	\$63,078	\$64,700
OPERATING EXPENSES AND EQUIPMENT				42,739	41,684	41,293
Reduction per Section 27.1	—	—	—	—	(2,087)	—
TOTALS, EXPENDITURES				\$102,911	\$104,762	\$105,993
Reimbursements	—	—	—	—14,803	—14,828	—14,828
NET TOTALS, EXPENDITURES				\$88,108	\$89,934	\$91,165

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Speech Pathology and Audiology Examining Committee Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$134,504	\$108,232	\$91,165
Allocation for employee compensation	3,683	471	—
Totals Available	\$138,187	\$108,703	\$91,165
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—5,411	—
Unexpended balance, estimated savings	—50,079	—13,358	—
TOTALS, EXPENDITURES (State Operations)	\$88,108	\$89,934	\$91,165

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Speech Pathology and Audiology Examining Committee Fund	1977-78	1978-79	1979-80
Accumulated surplus July 1	\$181,177	\$289,448	\$252,119
Prior year adjustments	-102	-	-
Accumulated Surplus, Adjusted	\$181,075	\$289,448	\$252,119
Revenues:			
License, fees, penalties and fines	181,782	39,445	201,950
Income from surplus money investments	14,699	13,160	17,650
Totals, Revenues	\$196,481	\$52,605	\$219,600
Totals, Resources	\$377,556	\$342,053	\$471,719
Expenditures	88,108	89,934	91,165
Accumulated surplus, June 30	\$289,448	\$252,119	\$380,554
Surplus available for appropriation	289,448	252,119	380,554

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

Patients in nursing homes pay for and must be provided with quality patient care which includes a sanitary environment, safeguards against misuse of their funds, a nutritional diet, and quality medical treatment. Thus, individuals functioning as administrators must be required to meet minimum standards of competency as established by the law. The Board's objectives are to:

1. Develop, impose and enforce standards that shall be met by individuals in order to receive a license as a nursing home administrator.
2. Receive, investigate and take appropriate action with respect to any charge or complaint filed with the Board alleging that an individual licensed as a nursing home administrator has failed to comply with the requirements of such standards.
3. To encourage educational institutions and other qualified organizations to establish and conduct training programs which will enable qualified individuals to attain qualifications for licensure and for licensed administrators to meet the continuing education requirements needed for renewal of licenses.

The Board has reduced its authorization by \$39,000 in the current year to avoid a deficiency. Legislation will be introduced to increase licensing and renewal fees.

Output

	1977-78	1978-79	1979-80
Licenses	2,350	2,170	2,300
Applications:			
Administrators	196	200	200
Examinations:			
Passed	207	200	200
Failed	21	18	18
Complaints:			
Transferred	23	20	20
Investigated—Division of Investigation	25	20	15
Complaints Closed:			
No Violation—Dismissed:			
Invalid	2	5	5
Insufficient evidence	7	10	5
Negotiated settlement	7	0	0
Violation—Action Taken:			
Negotiated settlement	1	0	0
Warning letter, citation	0	0	0
License probation	1	5	5
License suspended	2	5	5
License revoked	14	30	10
Stipulated judgment	6	20	15

Input

Expenditures	\$171,493	\$136,098	\$186,043
Personnel years	3.2	4	4

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	3.2	4.2	4.2	\$49,494	\$65,291	\$65,291
Merit salary adjustment	—	—	—	(1,126)	(612)	—
Workload and administrative adjustment	—	—	—	—	2,663	5,325
Totals, Salaries and Wages	3.2	4.2	4.2	\$49,494	\$67,954	\$70,616
Staff benefits	—	—	—	11,166	14,143	15,362
Reduction per Section 27.2 ¹	—	-0.2	-0.2	—	-4,103	-4,103
Totals, Personal Services	3.2	4	4	\$60,660	\$77,994	\$81,875
OPERATING EXPENSES AND EQUIPMENT				110,833	199,084	104,168
Reduction per Section 27.1				—	(5,147)	—
TOTALS, EXPENDITURES				\$171,493	\$277,078	\$186,043
Reimbursements				—	-140,980	—
NET TOTALS, EXPENDITURES				\$171,493	\$136,098	\$186,043

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Nursing Home Administrator's State License Examining Board Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$216,633	\$185,000	\$186,043
Allocation for employee compensation	5,233	627	—
Allocation for price increase	—	—	—
Totals Available	\$221,866	\$185,627	\$186,043
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	-9,250	—
Unexpended balance, estimated savings	-50,373	-40,279	—
TOTALS, EXPENDITURES (State Operations)	\$171,493	\$136,098	\$186,043

FUND CONDITION

Nursing Home Administrator's State License Examining Board Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$155,614	\$31,277	\$155,279
Prior year adjustments	5,304	—	—
Accumulated Surplus, Adjusted	\$160,918	\$31,277	\$155,279
Revenues:			
License, fees, penalties and fines	34,951	250,000	30,750
Income from surplus money investments	6,901	10,100	4,400
Totals, Revenues	\$41,852	\$260,100	\$35,150
Totals, Resources	\$202,770	\$291,377	\$190,429
Expenditures	171,493	136,098	186,043
Accumulated surplus, June 30	\$31,277	\$155,279	\$4,386
Surplus available for appropriation	31,277	155,279	4,386

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	3.2	4.2	4.2	\$49,494	\$65,291	\$65,291
Workload and Administrative Adjustments:						
Board member per diem	—	—	—	\$50 per day	2,663	5,325
TOTALS, SALARIES AND WAGES	3.2	4.2	4.2	\$49,494	\$67,954	\$70,616

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

BOARD OF OPTOMETRY

The administration of the Optometry Practice Act includes examining and licensing individuals for the practice of optometry, licensing branch offices, registering optometric corporations, issuing fictitious name permits, issuing statements of licensure, accrediting schools and colleges of optometry, and enforcing the regulatory features of the Act, for the protection of the consumer patient. The Board's objectives are to insure that only those who possess the optometric expertise and knowledge can acquire and hold a license to practice as a licensed optometrist within the provisions of the Optometry Practice Act. The malfeasant practitioner could cause serious eye injury to the consumer patient. In order to reduce the possibility of such occurrence, the Board is required to enforce the optometry legal statutes and to discipline the malfeasant practitioner.

An increase of \$13,720 has been added in the budget year per Chapter 1141, Statutes of 1978 which increases Board member per diem to \$50 a day.

Output

The Board is meeting its objectives by annually revising the examination which is the entry point into the practice of optometry in California and providing consumer information, to insure that the consumer patient receives the best optometric care possible and is made aware of the best vision care procedures.

	1977-78	1978-79	1979-80
Licenses:			
Optometrists	3,750	3,870	4,050
Branch offices	279	290	310
Corporations	195	250	300
Fictitious name permits	10	12	13
Pharmaceutical agents certification	590	1,921	2,521
Applications:			
Optometrists	256	300	330
Branch offices	97	110	120
Corporation	59	70	85
Fictitious name permit	3	5	5
Pharmaceutical agents certification	1,542	1,100	400
Examinations:			
Licensure			
Passed	237	217	250
Failed	15	20	50
Pharmacology			
Passed	590	1,331	600
Failed	12	110	20
Complaints:			
Transferred	86	50	50
Investigated:			
In-house	199	210	220
Division of Investigation	26	30	30
No Violation—Dismissed:			
Invalid	90	100	100
Insufficient evidence	25	30	30
Negotiated settlement	89	100	100
License probation	—	1	1
License suspended	—	1	1
License revoked	—	1	1
Violation—Negotiated settlement	6	8	8
Violation—Warning letter	11	15	15

Input

Expenditures	\$175,821	\$197,042	\$217,929
Personnel years	4.1	3.6	3.6

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	4.1	3.8	3.8	\$64,204	\$72,237	\$72,237
Workload and administrative adjustments	—	—	—	—	—	13,720
Totals, Salaries and Wages	4.1	3.8	3.8	\$64,204	\$72,237	\$85,957
Staff benefits	—	—	—	11,185	15,429	16,609
Reduction per Section 27.2 ¹	—	-0.2	-0.2	—	-4,316	-4,316
Totals, Personal Services	4.1	3.6	3.6	\$75,389	\$83,350	\$98,250
OPERATING EXPENSES AND EQUIPMENT				101,927	115,192	121,179
Reduction per Section 27.1				—	(6,418)	—
TOTALS, EXPENDITURES				\$177,316	\$198,542	\$219,429
Reimbursements				-1,495	-1,500	-1,500
NET TOTALS, EXPENDITURES				\$175,821	\$197,042	\$217,929

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH
APPROPRIATIONS
STATE OPERATIONS
State Optometry Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$323,087	\$214,672	\$217,929
Allocation for employee compensation	4,897	619	-
Totals Available	\$327,984	\$215,291	\$217,929
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-10,734	-
Unexpended balance, estimated savings	-152,163	-7,515	-
TOTALS, EXPENDITURES (State Operations)	\$175,821	\$197,042	\$217,929

FUND CONDITION
State Optometry Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$273,902	\$523,337	\$533,160
Prior year adjustments	-409	-	-
Accumulated Surplus, Adjusted	\$273,493	\$523,337	\$533,160
Revenues:			
License, fees, penalties and fines	\$410,455	\$186,595	\$176,835
Income from surplus money investments	22,136	20,270	22,500
Totals, Revenues	\$432,591	\$206,865	\$199,335
Totals, Resources	\$706,084	\$730,202	\$732,495
Expenditures:			
Board of Optometry	\$175,821	\$197,042	\$217,929
Claims of Secretary, State Board of Control	6,926	-	-
Totals, Expenditures	\$182,747	\$197,042	\$217,929
Accumulated surplus, June 30	\$523,337	\$533,160	\$514,566
Surplus available for appropriation	523,337	533,160	514,566

CHANGES IN AUTHORIZED POSITIONS

Totals, Authorized Positions	4.1	3.8	3.8	\$64,204	\$72,237	\$72,237
Workload and Administrative Adjustments:						
Board members per diem	-	-	-	\$50 per day	-	13,720
TOTALS, SALARIES AND WAGES	4.1	3.8	3.8	\$64,204	\$72,237	\$85,957

BOARD OF PHARMACY

The distribution and dispensing of prescription drugs and controlled substances within the legal channels must be regulated to prevent illegal distribution or improper use of these potentially dangerous or harmful substances. Also the patient must be warned regarding the possible harmful effects if the drug is combined with alcohol.

To accomplish this, the Board of Pharmacy sets minimum requirements for licensure of pharmacists, approves professional schools and continuing education programs, receives complaints and investigates possible violations, investigates unlicensed practices and inspects pharmacies and drug wholesalers regularly for compliance with Board rules and regulations.

The Board's expenditure authorization was increased by \$17,500 in the budget year per Chapter 1141, Statutes of 1978 which increased Board member per diem to \$50 a day.

Output

Evidence that the Board meets its objectives includes the denial of licenses to those unable to satisfy requirements and the number of suspensions or revocations which result from the investigative process.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	1977-78	1978-79	1979-80
Licensees:			
Pharmacists	15,244	15,350	15,500
Pharmacies	4,901	4,920	4,930
Miscellaneous	2,806	2,829	2,840
Applications:			
Pharmacists	1,163	1,130	1,150
Pharmacies	623	630	635
Miscellaneous	1,167	1,201	1,235
Examinations:			
Passed	918	925	925
Failed	149	150	150
Complaints	537	540	550
Transferred	25	30	30
Investigated	487	490	490
In-house	487	490	490
Division of Investigation	—	—	—
Pending	96	90	90
Complaints Closed:	487	490	490
No Violation—Dismissed:	128	130	130
Invalid	124	120	120
Insufficient evidence	118	115	115
Negotiated settlement	16	20	20
Violation—Action Taken:			
Warning notices	285	300	325
License suspended	51	55	59
License revoked	19	22	25
Pharmacists citations	152	160	166
Public reprimands	9	10	10
Input			
Expenditures	\$1,103,494	\$1,256,499	\$1,278,210
Personnel years	27	29.5	29.5

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	27	30.8	30.8	\$482,502	\$561,898	\$566,907
Merit salary adjustment	—	—	—	(4,469)	(2,858)	(5,009)
Workload and administrative adjustments	—	—	—	—	—	17,500
Totals, Salaries and Wages	27	30.8	30.8	\$482,502	\$561,898	\$584,407
Estimated salary savings	—	—	—	—	—13,900	—5,178
NET TOTALS, SALARIES AND WAGES	27	30.8	30.8	\$482,502	\$547,998	\$579,229
Staff benefits	—	—	—	113,348	122,851	145,442
Reduction per Section 27.2 ¹	—	—1.3	—1.3	—	—32,511	—32,511
Totals, Personal Services	27	29.5	29.5	\$595,850	\$638,338	\$692,160
OPERATING EXPENSES AND EQUIPMENT				523,478	653,961	624,850
Reduction per Section 27.1				—	(27,851)	—
TOTALS, EXPENDITURES				\$1,119,328	\$1,292,299	\$1,317,010
Reimbursement				—15,834	—35,800	—38,800
NET TOTALS, EXPENDITURES				\$1,103,494	\$1,256,499	\$1,278,210

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Pharmacy Board Contingent Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,034,097	\$1,207,234	\$1,218,210
Allocation for employee compensation	40,205	5,725	-
Chapter 883, Statutes of 1973	60,000	60,000	60,000
Deficiency authorization	34,084	-	-
Proposed deficiency bill	-	43,902	-
Totals Available	\$1,168,386	\$1,316,861	\$1,278,210
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-60,362	-
Unexpended balance, estimated savings	-64,892	-	-
TOTALS, EXPENDITURES (State Operations)	\$1,103,494	\$1,256,499	\$1,278,210

FUND CONDITION

Pharmacy Board Contingent Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$734,598	\$779,912	\$499,933
Prior year adjustments	-15,225	-	-
Accumulated Surplus, Adjusted	\$719,373	\$779,912	\$499,933
Revenues:			
License, fees, penalties and fines	1,115,173	926,910	954,390
Income from surplus money investments	48,860	49,610	41,370
Totals, Revenues	\$1,164,033	\$976,520	\$995,760
Totals, Resources	\$1,883,406	\$1,756,432	\$1,495,693
Board of Pharmacy	1,076,282	1,196,499	1,218,210
Chapter 883, Statutes of 1973	27,212	60,000	60,000
TOTALS, EXPENDITURES	\$1,103,494	\$1,256,499	\$1,278,210
Accumulated surplus, June 30	\$779,912	\$499,933	\$217,483
Surplus available for appropriation	779,912	499,933	217,483

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	27	30.8	30.8	\$482,502	\$561,898	\$566,907
Workload and Administrative Adjustments:						
Board members per diem	-	-	-	\$50 per day	-	17,500
TOTALS, SALARIES AND WAGES	27	30.8	30.8	\$482,502	\$561,898	\$584,407

BOARD OF REGISTERED NURSING

It is essential for the public health and safety that the registered nurse meet high standards of education and training in providing quality health care and be accountable for their nursing practice. The registered nurse is responsible for the safe and effective nursing care of the patient (consumer) as well as the directing of the ancillary health team. Failure to perform in a professional and intelligent manner could result in the patient's injury, failure to regain health, or death.

Changes in the current and budget years include:

1. Increase of \$500 in the current year and \$1,000 in the budget year due to increased workload per Chapter 283, Statutes of 1978.
2. Increase of \$950 in the current year and \$1,600 in the budget year for enforcement per Chapter 69, Statutes of 1978.
3. Increase of \$6,713 in the current year and \$13,425 in the budget year per Chapter 1141, Statutes of 1978 which changed board member per diem to \$50.

Output

The Board licenses those qualified applicants who meet the educational requirements and who successfully complete the licensing examination. It reviews the educational programs in schools of nursing and accredits qualified schools. The Board also investigates and takes disciplinary action against the unsafe and ineffective licensee.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1977-78	1978-79	1979-80
Registered Nurses:			
Licenseses	183,771	185,771	188,930
Applications	16,089	16,500	16,750
Examinations	9,901	10,360	10,763
Passed	5,646	6,278	6,514
Failed	4,254	4,082	4,249
Midwives:			
Licenseses	88	106	127
Applications approved	30	46	58
Complaints:			
Transferred	11	13	14
Investigated:			
In-house	12	16	20
Division of Investigation	335	341	344
Pending	309	300	315
Complaints Closed:			
No Violation—Dismissed:			
Invalid	105	102	108
Insufficient evidence	38	39	41
Violation—Action Taken:			
Negotiated settlement	45	49	55
Criminal/civil action	25	26	26
License probation	31	36	37
License suspended	1	2	2
License revoked	39	42	43
Stipulated judgment	10	12	15
Input			
Expenditures	\$1,830,827	\$1,940,885	\$2,001,724
Personnel years	39.8	40.6	40.6

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	39.8	42.5	42.5	\$578,900	\$629,721	\$634,886
Merit salary adjustment	—	—	—	(5,931)	(7,000)	(5,165)
Workload and administrative adjustments	—	-0.3	-0.3	—	7,213	14,425
Totals, Salaries and Wages	39.8	42.2	42.2	\$578,900	\$636,934	\$649,311
Estimated salary savings	—	—	—	—	—	-5,838
NET TOTALS, SALARIES AND WAGES						
WAGES	39.8	42.2	42.2	\$578,900	\$636,934	\$643,473
Staff benefits	—	—	—	116,153	147,068	159,791
Reduction per Section 27.2 ¹	—	-1.6	-1.6	—	-38,760	-38,760
Totals, Personal Services	39.8	40.6	40.6	\$695,053	\$745,242	\$764,504
OPERATING EXPENSES AND EQUIPMENT				1,135,774	1,195,643	1,237,220
Reduction per Section 27.1	—	—	—	—	(63,704)	—
TOTALS, EXPENDITURES				\$1,830,827	\$1,940,885	\$2,001,724

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Registered Nursing Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$1,881,204	\$2,049,288	\$2,001,724
Allocation for employee compensation	48,156	6,638	—
Totals Available	\$1,929,360	\$2,055,926	\$2,001,724
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	-102,464	—
Unexpended balance, estimated savings	-98,533	-12,577	—
TOTALS, EXPENDITURES (State Operations)	\$1,830,827	\$1,940,885	\$2,001,724

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Registered Nursing Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$328,386	\$349,364	\$509,217
Prior year adjustments.....	88,007	—	—
Accumulated Surplus, Adjusted	\$416,393	\$349,364	\$509,217
Revenues:			
License, fees, penalties and fines	1,746,604	2,077,348	2,074,312
Income from surplus money investments	17,194	23,390	23,870
Totals, Revenues.....	\$1,763,798	\$2,100,738	\$2,098,182
Totals, Resources	\$2,180,191	\$2,450,102	\$2,607,399
Expenditures	1,830,827	1,940,885	2,001,724
Accumulated surplus, June 30	\$349,364	\$509,217	\$605,675
Surplus available for appropriation	349,364	509,217	605,675

CHANGES IN AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	39.8	42.5	42.5	\$578,900	\$629,721	\$634,886
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Committee members	—	—0.3	—0.3	—	—	—
Totals, Workload & Administrative Adjustments	—	—0.3	—0.3	—	—	—
Proposed New Positions:						
Board members (9) per diem	—	—	—	—	3,838	7,675
Committee member (26) per diem	—	—	—	—	2,875	5,750
Temporary help	—	—	—	—	500	1,000
Totals, Proposed New Positions	—	—	—	—	\$7,213	\$14,425
Totals, Adjustments.....	—	—0.3	—0.3	—	\$7,213	\$14,425
TOTALS, SALARIES AND WAGES.....	39.8	42.2	42.2	\$578,900	\$636,934	\$649,311

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Veterinarians protect the health and welfare of animals as well as the public through prevention, control and eradication of animal diseases, and inspection of food products of animal origin. In 1974, the growing need for animal health care necessitated the certification of animal health technicians to assist veterinarians in certain areas. Examinations assure minimum competence. Through licensure and inspections, professional standards of competence are enforced and premises maintained in a sanitary manner. The Board of Examiners in Veterinary Medicine also responds to complaints, investigates alleged violations, and polices unlicensed practice.

Changes in the budget year include:

1. Increase enforcement program by \$10,000.
2. Increase number of inspections per Chapter 1134, Statutes of 1978 authorizing \$41,860 and .4 temporary help.
3. Increase Board member per diem to \$50 per Chapter 1141, Statutes of 1978.

Output

Exactng standards in examinations eliminate unskilled or poorly trained persons. Inspections and investigations generate disciplinary actions in which the Board may suspend or revoke the practice rights of persons who do not comply with Board rules and regulations.

	1977-78	1978-79	1979-80
Licenseses	4,369	4,659	4,959
Applications	675	730	775
Examinations	656	700	750
Passed	441	480	515
Failed	101	220	235
Complaints:			
Transferred	3	1	5
Investigated	72	83	95
In-house	199	161	180
Division of Investigation	72	83	95
Complaints Closed:			
No violation—dismissed	30	29	30
Invalid	98	30	15
Insufficient evidence.....	23	102	150
Negotiated settlement	1	9	12

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Violation:	1977-78	1978-79	1979-80
Warning letter, citation	11	11	15
Informal hearing	9	24	20
Criminal/civil action	7	7	10
License probation	—	—	1
License suspended	5	6	6
License revoked	—	2	4
Stipulated judgment	2	2	2
Premise inspections	96	185	195
Violations issued by the Division of Investigation	21	4	10

Input

Expenditures	\$259,920	\$240,296	\$310,509
Personnel Years	3.9	3.7	4.1

Animal Health Technician Examining Committee

Changes in the budget year:

1. Increase budget by \$2,000 per Chapter 609, Statutes of 1978 to establish regulations and guidelines for unregistered health care assistants.
2. Increase committee members per diem per Chapter 1141, Statutes of 1978.

Licenseses	498	768	1,193
Applications	415	450	610
Examinations	388	425	590
Passed	216	275	430
Failed	172	150	160
Complaints:			
Resolved	—	—	—
Transferred	—	—	—
Investigated	—	1	1
In-house	—	—	1
Division of Investigation	1	1	1
No Violation—Dismissed:			
Invalid	—	—	—
Insufficient evidence	—	—	—
Negotiated settlement	—	—	—
Negotiated settlement	—	—	—
Warning letter, citation	—	—	—
Criminal/civil action	—	—	—
License probation	—	—	—
License suspended	—	—	1
License revoked	—	—	—
Stipulated judgment	—	—	—

Input

Expenditures	\$36,642	\$49,563	\$54,063
Personnel Years	1	1.2	1.2

Board of Examiners in Veterinary Medicine

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	3.9	3.9	3.9	\$58,923	\$61,826	\$62,282
Merit salary adjustment	—	—	—	(306)	(390)	(456)
Proposed new positions	—	—	0.4	—	—	8,858
Totals, Salaries and Wages	3.9	3.9	4.3	\$58,923	\$61,826	\$71,140
Staff benefits	—	—	—	11,921	13,571	16,032
Reduction per Section 27.2 ¹	—	—0.2	—0.2	—	—3,744	—3,744
Totals, Personal Services	3.9	3.7	4.1	\$70,844	\$71,653	\$83,428
OPERATING EXPENSES AND EQUIPMENT				194,904	177,143	235,581
Reduction per Section 27.1				—	(9,093)	—
TOTALS, EXPENDITURES				\$265,748	\$248,796	\$319,009
Reimbursement				—5,828	—8,500	—8,500
NET TOTALS, EXPENDITURES				\$259,920	\$240,296	\$310,509

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Veterinary Examiners Contingent Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$255,568	\$256,746	\$310,509
Allocation for employee compensation	4,367	626	-
Totals Available	\$259,935	\$257,372	\$310,509
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-12,837	-
Unexpended balance, estimated savings	-15	-4,239	-
TOTALS, EXPENDITURES (State Operations)	\$259,920	\$240,296	\$310,509

FUND CONDITION

Veterinary Examiners Contingent Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$65,564	\$258,145	\$70,349
Prior year adjustments	5,064	-	-
Accumulated Surplus, Adjusted	\$70,628	\$258,145	\$70,349
Revenues:			
License, fees, penalties and fines	427,577	43,600	453,735
Income from surplus money investments	19,860	8,900	20,100
Totals, Revenues	\$447,437	\$52,500	\$473,835
Totals, Resources	\$518,065	\$310,645	\$544,184
Expenditures	259,920	240,296	310,509
Accumulated surplus, June 30	\$258,145	\$70,349	\$233,675
Surplus available for appropriation	258,145	70,349	233,675

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	3.9	3.9	3.9	\$58,923	\$61,826	\$62,282
Workload and Administrative Adjustments:						
Proposed New Positions:						
Board members per diem	-	-	-	\$50 per day	-	4,550
Temporary help	-	-	0.4	-	-	4,308
Totals, Adjustments	-	-	0.4	-	-	\$8,858
TOTALS, SALARIES AND WAGES	3.9	3.9	4.3	\$58,923	\$61,826	\$71,140

Animal Health Technician Examining Committee

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	1	1.2	1.2	\$11,424	\$13,153	\$13,614
Merit salary adjustment	-	-	-	(416)	(460)	(461)
Workload and administrative adjustments:						
Committee Member per diem	-	-	-	-	-	1,000
Totals, Salaries and Wages	1	1.2	1.2	\$11,424	\$13,153	\$14,614
Staff benefits	-	-	-	2,836	2,875	3,248
Reduction per Section 27.2	-	-	-	-	-830	-830
Totals, Personal Services	1	1.2	1.2	\$14,260	\$15,198	\$17,032
OPERATING EXPENSES AND EQUIPMENT				24,840	36,965	39,631
Reduction per Section 27.1				-	(1,640)	-
TOTALS, EXPENDITURES				\$39,100	\$52,163	\$56,663
Reimbursement				-2,458	-2,600	-2,600
NET TOTALS, EXPENDITURES				\$36,642	\$49,563	\$54,063

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Animal Health Technician Examining Committee Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$38,888	\$49,403	\$54,063
Allocation for employee compensation	966	136	—
Proposed deficiency bill	—	2,494	—
Totals Available	\$39,854	\$49,539	\$54,063
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—2,470	—
Unexpended balance, estimated savings	—3,212	—	—
TOTALS, EXPENDITURES (State Operations)	\$36,642	\$49,563	\$54,063

FUND CONDITION

Animal Health Technician Examining Committee Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	—\$3,294	\$17,567	\$10,839
Prior year adjustments	595	—	—
Accumulated Surplus, Adjusted	—\$2,699	\$17,567	\$10,839
Revenues:			
License, fees, penalties and fines	\$55,894	\$41,685	\$86,575
Income from surplus money investments	1,014	1,150	1,900
Totals, Revenues	\$56,908	\$42,835	\$88,475
Totals, Resources	\$54,209	\$60,402	\$99,314
Expenditures	36,642	49,563	54,063
Accumulated surplus, June 30	\$17,567	\$10,839	\$45,251
Surplus available for appropriation	17,567	10,839	45,251

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	1	1.2	1.2	\$11,424	\$13,153	\$13,614
Workload and Administrative Adjustments:						
Board members per diem	—	—	—	—	—	1,000
TOTALS, SALARIES AND WAGES	1	1.2	1.2	\$11,424	\$13,153	\$14,614

BOARD OF VOCATIONAL NURSE AND PSYCHIATRIC TECHNICIAN EXAMINERS

Inadequately trained personnel may render patients poor quality health care services. Through licensure of vocational nurses and psychiatric technicians, the Board identifies persons who demonstrate the necessary competence. The development and enforcement of standards of conduct helps to meet the need to protect those receiving care. Educational and training program approval by the Board is required. Nursing education consultants assist schools in meeting and maintaining standards.

Changes in Vocational Nurse Program:

1. Increase of \$2,500 in current year and \$5,000 in budget year per Chapter 69, Statutes of 1978 to increase enforcement program.
2. Increase of \$5,413 in current year and \$10,825 in budget year per Chapter 1141, Statutes of 1978 to increase Board Member per diem to \$50.

Changes in Psychiatric Technician Program:

1. Increase exam proctors by .2 and \$1,700 in the current and budget years.
2. Increase the enforcement program by \$56,914 in the current and budget years.
3. Increase the enforcement program per Chapter 69, Statutes of 1978, \$5,000 in the current year and \$10,000 in the budget year.
4. Eliminate one inspector position in the current and budget years.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Output

Effective screening and investigative activities reduce opportunities for harmful or unlawful conduct by licentiates. Disciplinary proceedings revoke or suspend privileges of persons performing unprofessionally.

Vocational Nurse Program:

	1977-78	1978-79	1979-80
Licenses	61,361	67,450	73,550
Applications	7,392	7,300	7,300
Examinations	8,216	8,500	8,750
Passed	5,081	5,300	5,400
Failed	3,135	3,200	3,350
Complaints:	881	1,000	1,300
Resolved	676	575	675
Investigated	205	365	550
In-house	56	60	75
Division of Investigation	149	305	475
Pending	316	280	250
Complaints Closed:			
No Violation—dismissed	778	800	850
Invalid	—	—	—
Insufficient evidence	778	800	850
Negotiated settlement	—	—	—
Violation—Action Taken:			
Warning letter, citation	3	—	—
Criminal/civil action	1	4	7
License probation	11	15	20
License suspended	2	5	7
License revoked	27	35	40
License denied	7	10	15
License granted	10	15	20
Psychiatric Technician Program:			
Licenses	12,630	—	—
Applications	1,701	1,800	2,000
Examinations	1,445	1,600	1,800
Passed	818	900	1,000
Failed	627	700	800
Complaints	245	300	400
Resolved	130	100	75
Investigated	115	200	325
In-house	75	40	25
Division of Investigation	40	160	300
Pending	75	55	35
Complaints closed:	252	300	325
No violation—dismissed	234	175	125
Insufficient evidence	234	175	125
Negotiated settlement	—	—	—
Violation—action taken:	15	125	200
Warning letter, citation	3	—	—
Informal hearing	—	—	—
Criminal/civil action	—	5	10
License probation	4	10	20
License suspended	1	5	10
License revoked	7	15	30
License denied	—	2	4
License granted	3	5	7
Stipulated judgment	—	—	—

Input

Expenditures	\$1,203,248	\$1,301,042	\$1,336,847
Personnel years	27.2	28.8	28.8

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Vocational Nurse Program

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	22.8	26.3	26.3	\$349,412	\$397,199	\$406,134
Merit salary adjustment	—	—	—	(3,612)	(7,649)	(8,935)
Workload and administrative adjustments	—	—	—	—	5,413	10,825
Totals, Salaries and Wages	22.8	26.3	26.3	\$349,412	\$402,612	\$416,959
Estimated salary savings	—	—	—	—	—9,900	—
NET TOTALS, SALARIES AND WAGES	22.8	26.3	26.3	\$349,412	\$392,712	\$416,959
Staff benefits	—	—	—	71,272	88,890	105,266
Reduction per Section 27.2 ¹	—	—1	—1	—	—24,359	—24,359
Totals, Personal Services	22.8	25.3	25.3	\$420,684	\$457,243	\$497,866
OPERATING EXPENSES AND EQUIPMENT				583,577	642,117	634,319
Reduction per Section 27.1				—	(30,587)	—
TOTALS, EXPENDITURES				\$1,004,261	\$1,099,360	\$1,132,185
Reimbursements				—30,792	—50,214	—50,214
NET TOTAL EXPENDITURES				\$973,469	\$1,049,146	\$1,081,971

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Vocational Nurse and Psychiatric Examiners Fund

Vocational Nurse Program

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$1,060,357	\$1,098,926	\$1,081,971
Allocation for employee compensation	37,997	3,976	—
Proposed deficiency bill	—	1,190	—
Totals Available	\$1,098,354	\$1,104,092	\$1,081,971
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—54,946	—
Unexpended balance, estimated savings	—124,885	—	—
TOTALS, EXPENDITURES (State Operations)	\$973,469	\$1,049,146	\$1,081,971

FUND CONDITION

Vocational Nurse and Psychiatric Technician Examiners Fund

Vocational Nurse Program

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$93,761	\$5,664	\$205,285
Prior year adjustments	22,787	—	—
Accumulated Surplus, Adjusted	\$116,548	\$5,664	\$205,285
Revenues:			
License, fees, penalties and fines	855,885	1,236,407	990,185
Income from surplus money investments	6,700	12,360	11,880
Totals, Revenues	\$862,585	\$1,248,767	\$1,002,065
Totals, Resources	\$979,133	\$1,254,431	\$1,207,350
Expenditures	973,469	1,049,146	1,081,971
Accumulated surplus, June 30	\$5,664	\$205,285	\$125,379
Surplus available for appropriation	5,664	205,285	125,379

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	22.8	26.3	26.3	\$349,412	\$397,199	\$406,134
Workload and Administrative Adjustments:						
Board members per diem	—	—	—	—	5,413	10,825
TOTALS, SALARIES AND WAGES	22.8	26.3	26.3	\$349,412	\$402,612	\$416,959

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued**Psychiatric Technician Program***SUMMARY BY OBJECT**

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	4.4	4.5	4.5	\$66,360	\$68,651	\$70,365
Merit salary adjustment	—	—	—	(1,497)	(772)	(1,714)
Workload and administrative adjustments	—	—0.8	—0.8	—	—6,412	—14,524
Totals, Salaries and Wages	4.4	3.7	3.7	\$66,360	\$62,239	\$55,841
Staff benefits	—	—	—	14,624	14,223	14,104
Reduction per Section 27.2 ¹	—	—0.2	—0.2	—	—4,422	—4,422
Totals, Personal Services	4.4	3.5	3.5	\$80,984	\$72,040	\$65,523
OPERATING EXPENSES AND EQUIPMENT				150,654	187,856	197,353
Reduction per Section 27.1				—	(6,001)	—
TOTALS, EXPENDITURES				\$231,638	\$259,896	\$262,876
Reimbursement				—1,859	—8,000	—8,000
NET TOTALS, EXPENDITURES				\$229,779	\$251,896	\$254,876

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Vocational Nurse and Psychiatric Technician Examiners Fund

Psychiatric Technicians Program

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$210,313	\$208,454	\$254,876
Allocation for employee compensation	5,964	710	—
Deficiency authorization	14,152	—	—
Proposed deficiency bill	—	42,732	—
Totals Available	\$230,429	\$251,896	\$254,876
Unexpended balance, estimated savings	—650	—	—
TOTALS, EXPENDITURES (State Operations)	\$229,779	\$251,896	\$254,876

FUND CONDITION

Vocational Nurse and Psychiatric Technician Examiners Fund

Psychiatric Technician Program

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$121,915	\$101,990	\$63,944
Prior year adjustments	—2,241	—	—
Accumulated Surplus, Adjusted	\$119,674	\$101,990	\$63,944
Revenues:			
License, fees, penalties and fines	204,021	206,250	207,500
Income from surplus money investments	8,074	7,600	6,300
Totals, Revenues	\$212,095	\$213,850	\$213,800
Totals, Resources	\$331,769	\$315,840	\$277,744
Expenditures	229,779	251,896	254,876
Accumulated surplus, June 30	\$101,990	\$63,944	\$22,868
Surplus available for appropriation	101,990	63,944	22,868

CHANGES IN**AUTHORIZED POSITIONS**

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	4.4	4.5	4.5	\$66,360	\$68,651	\$70,365
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Inspector	—	—1	—1	—	—8,112	—16,224
Proposed New Positions:						
Exam Proctors	—	0.2	0.2	—	1,700	1,700
Totals, Adjustments	—	—0.8	—0.8	—	—\$6,412	—\$14,524
TOTALS, SALARIES AND WAGES	4.4	3.7	3.7	\$66,360	\$62,239	\$55,841

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

II. FIDUCIARY

The four elements of this program deal with professional activities which require a confidential or fiduciary relationship with the client.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	55.8	54.3	54.3	\$2,200,317	\$2,309,087	\$2,391,136
Workload adjustments.....	—	6.9	—3.1	—	106,652	—99,583
Totals, Fiduciary	55.8	61.2	51.2	\$2,200,317	\$2,415,739	\$2,291,553
Accountancy Fund.....				1,015,756	1,043,966	1,109,469
Cemetery Fund.....				142,198	149,599	71,162
Collection Agency Fund.....				200,151	323,295	328,843
Private Investigators and Adjusters Fund.....				587,236	673,456	709,421
Tax Preparers Fund.....				254,976	225,423	72,658
Program Elements						
Board of Accountancy	19.9	19.1	19.1	\$1,015,756	\$1,043,966	\$1,109,469
Cemetery Board	4.2	4.7	—	142,198	149,599	71,162
Bureau of Collection and Investigative Services	26.2	32.1	32.1	787,387	996,751	1,038,264
Tax Preparers Program.....	5.5	5.3	—	254,976	225,423	72,658

BOARD OF ACCOUNTANCY

A greatly increased percentage of the public and the business structures serving that public are now requiring the services of certified public accountants and public accountants because of the dramatically increased complexity in laws affecting business operations and taxation. This greater degree of sophistication in the practice of accounting makes it mandatory that certified public accountants and public accountants holding themselves out to the public are qualified to render services fully meeting the public's needs and that they maintain such qualification by updating their technical knowledge through required continuing education.

\$17,475 has been added in the budget year to implement Chapter 1141, Statutes of 1978 which increased Board member per diem to \$50 a day.

Output

Meeting the objectives of the Board requires that certain benchmarks be observed to make certain (1) that the written examination effectively screens out those applicants who are not qualified, (2) that the experience exposure of applicants who have passed the examination is of sufficient breadth and depth, (3) that the continuing education program is being undertaken as required by all licensees in actual public practice, and (4) that the disciplinary process, both in the punitive and educational improvement areas, is either successfully removing the incompetents or updating the skills of those licensees whose infractions are based upon lack of preparation.

	1977-78	1978-79	1979-80
Licenses:			
CPA partnerships.....	964	1,000	1,200
PA partnerships	102	100	110
CPA	22,133	23,500	25,000
PA	6,945	6,000	5,000
CPA initial fee	1,794	1,900	2,000
Corporations annual report.....	548	725	800
Applications:			
CPA examinations	11,357	11,500	12,000
CPA partnerships.....	173	180	200
PA partnerships	10	10	10
Corporation registration	160	150	170
Continuing education program sponsors	112	125	150
Examinations:			
Passed	1,839	1,900	2,000
Partial pass	2,462	2,550	2,650
Failed	5,651	5,800	6,000

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	1977-78	1978-79	1979-80
Complaints:			
Received	477	500	550
Transferred	20	25	30
Investigated:			
In-house	260	300	325
Division of Investigation	217	250	300
Pending	409	425	450
Complaints Closed:			
No violation—dismissed	116	130	145
Violations—action taken:			
Negotiated settlement	258	285	310
Informal hearing	0	0	0
License suspended	1	2	3
License revoked	1	2	2
Stipulated judgment	1	1	1
Input			
Expenditures	\$1,015,756	\$1,043,966	\$1,109,469
Personnel years	19.9	19.1	19.1

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	19.9	19.8	19.8	\$251,636	\$267,751	\$270,926
Merit salary adjustment	—	—	—	(5,285)	(3,932)	(3,175)
Workload and administrative adjustments	—	—	—	—	—	17,475
Totals, Salaries and Wages	19.9	19.8	19.8	\$251,636	\$267,751	\$288,401
Estimated Salary Savings	—	—	—	—	—6,600	—
Net Totals, Salaries and Wages	19.9	19.8	19.8	\$251,636	\$261,151	\$288,401
Staff benefits	—	—	—	46,053	57,256	64,556
Reduction per Section 27.2 ¹	—	—0.7	—0.7	—	—16,199	—16,199
Totals, Personal Services	19.9	19.1	19.1	\$297,689	\$302,208	\$336,758
OPERATING EXPENSES AND EQUIPMENT				\$718,067	\$741,758	\$772,711
Reduction per Section 27.1				—	(38,188)	—
TOTALS, EXPENDITURES				\$1,015,756	\$1,043,966	\$1,109,469

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Accountancy Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$1,017,939	\$1,087,742	\$1,109,469
Allocation for employee compensation	19,849	2,621	—
Proposed Deficiency Bill	—	7,990	—
Totals Available	\$1,037,788	\$1,098,353	\$1,109,469
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—54,387	—
Unexpended balance, estimated savings	—22,032	—	—
TOTALS, EXPENDITURES (State Operations)	\$1,015,756	\$1,043,966	\$1,109,469

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Accountancy Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$506,466	\$147,322	\$748,169
Prior year adjustments.....	747	-	-
Accumulated Surplus, Adjusted	\$507,213	\$147,322	\$748,169
Revenues:			
License, fees, penalties and fines	623,648	1,609,813	1,177,650
Income from surplus money investments	32,267	35,000	35,000
Totals, Revenues.....	\$655,915	\$1,644,813	\$1,212,650
Totals, Resources	\$1,163,128	\$1,792,135	\$1,960,819
Expenditures:			
Board of Accountancy.....	\$1,015,756	\$1,043,966	\$1,109,469
Claims of Secretary, State Board of Control	50	-	-
Totals, Expenditures	\$1,015,806	\$1,043,966	\$1,109,469
Accumulated surplus, June 30	\$147,322	\$748,169	\$851,350
Surplus available for appropriation	147,322	748,169	851,350

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	19.9	19.8	19.8	\$251,636	\$267,751	\$270,926
Workload and Administrative Adjustments:						
Board members	-	-	-	\$50 per day	-	4,025
Committee members	-	-	-	\$50 per day	-	13,450
Totals, Workload and Administrative Adjustments	-	-	-	-	-	\$17,475
TOTALS, SALARIES AND WAGES.....	19.9	19.8	19.8	\$251,636	\$267,751	\$288,401

CEMETERY BOARD

It is proposed that this program be eliminated. The responsibility for regulating cemetery trust funds, however, will be shifted to the Funeral and Embalmers Board. An appropriate six-month phase-out budget is provided.

Output	1977-78	1978-79	1979-80
Licenses	1,738	1,750	-
Applications	2,283	2,327	-
Examinations:			
Passed	258	307	-
Failed	44	65	-
Trust Fund:			
Field audits made.....	82	55	-
Independent audits reviewed.....	227	266	-
Inspections	432	280	-
Construction plans reviewed.....	3	4	-
Conservatorships held	6	6	-
Complaints:			
Resolved	62	82	-
Investigated:			
In-house.....	62	82	-
Pending	16	39	-

DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1977-78	1978-79	1979-80
Complaints Closed:			
No violation—dismissed	44	44	-
Invalid	32	27	-
Insufficient evidence	1	-	-
Negotiated settlement	11	17	-
Violation—action taken	18	15	-
Negotiated settlement	15	15	-
Warning letter, citation	2	-	-
Informal hearing	-	-	-
Criminal/civil action	1	-	-
License suspended	-	-	-
License revoked	-	-	-
Licensees	-	-	-
Trusts	-	-	-
Input			
Expenditures	\$142,198	\$149,599	\$71,162
Personnel years	4.2	4.2	-

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	4.2	4.9	4.9	\$74,773	\$82,600	\$82,873
Merit salary adjustment	-	-	-	(810)	(461)	(273)
Workload and administrative adjustments	-	-	-4.7	-	-	-42,062
Totals, Salaries and Wages	4.2	4.9	0.2	\$74,773	\$82,600	\$40,811
Staff benefits	-	-	-	15,466	19,314	9,509
Reduction per Section 27.2 ¹	-	-0.2	-0.2	-	-5,115	-5,115
Totals, Personal Services	4.2	4.7	-	\$90,239	\$96,799	\$45,205
OPERATING EXPENSES AND EQUIPMENT				\$51,959	\$52,800	\$25,957
Reduction per Section 27.1				-	(2,657)	-
TOTALS, EXPENDITURES				\$142,198	\$149,599	\$71,162

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Cemetery Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$176,297	\$155,450	\$71,162
Allocation for employee compensation	7,080	870	-
Proposed deficiency bill	-	1,051	-
Totals Available	\$183,377	\$157,371	\$71,162
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-7,772	-
Unexpended balance, estimated savings	-41,179	-	-
TOTALS, EXPENDITURES (State Operations)	\$142,198	\$149,599	\$71,162

FUND CONDITION

Cemetery Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	-\$16,812	-\$1,212	\$11,189
Prior year adjustments	-720	-	-
Accumulated Surplus, Adjusted	-\$17,532	-\$1,212	\$11,189
Revenues:			
License, fees, penalties and fines	\$156,340	\$159,600	\$79,800
Income from surplus money investments	2,178	600	600
Totals, Revenues	\$158,518	\$160,200	\$80,400
Totals, Resources	\$140,986	\$160,788	\$91,589
Expenditures	142,198	149,599	71,162
Accumulated surplus, June 30	-\$1,212	\$11,189	\$20,427
Surplus available for appropriation	-1,212	11,189	20,427

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	4.2	4.9	4.9	\$74,773	\$82,600	\$82,873
Workload and Administrative Adjustments:						
Board members per diem	-	-	-	-	-	750
Reduction in Authorized Positions:						
Effective December 31, 1979:						
Exec secty	-	-	-1	2,168-2,273	-	-13,638
Gen auditor II	-	-	-1	1,294-1,556	-	-10,086
Staff services analyst	-	-	-1	987-1,556	-	-7,764
Steno	-	-	-1	702-958	-	-5,490
Exam proctor	-	-	-	-	-	-2,000
Temporary help	-	-	-0.7	-	-	-3,834
Totals, Workload and administrative ad-						
justments	-	-	-4.7	-	-	-\$42,812
Totals, adjustments	-	-	-4.7	-	-	-\$42,062
TOTALS, SALARIES AND WAGES	4.2	4.9	0.2	\$74,773	\$82,600	\$40,811

BUREAU OF COLLECTION AND INVESTIGATIVE SERVICES

Debtors and users of collection agency services require that collection agencies and their employees be scrupulously honest in the handling of collected moneys, accountable for actions, and fair in their dealings as required by law.

The Board's objectives are to:

1. Guarantee that only those possessing the necessary qualifications be licensed, certified and registered.
2. Enforce standards of conduct required of licensees, certificate holders and registrants by law and by regulation.
3. Police against unlicensed collection activity.

Due to a deficient fund condition, the Bureau reduced its program level in the 1977-78 year. Six positions were abolished in the 1977-78 year and are being re-established in 1978-79 and 1979-80 within existing resources.

It is proposed that the Collection Agency Advisory Board be eliminated. However, the Bureau Chief will be charged with the responsibility for consulting with a wide spectrum of licensees and consumers. The Bureau's budget is being reduced by \$1,400 to reflect this change.

Output

1. Evidence of performance is shown by the number of applicants for examination who were unsuccessful in securing qualification certificates.
2. The extensive auditing program conducted and the number of investigations result in the suspension or revocation of licenses.

	1977-78	1978-79	1979-80
Licensees	5,744	6,069	6,069
Applications:			
Collection agencies	57	57	57
Qualified managers	171	171	171
Registration	1,391	1,391	1,391
Examinations:			
Given	171	200	200
Complaints Received:			
Resolved	1,808	1,900	2,090
Transferred	482	525	575
Investigated	2,100	2,210	2,500
Division of Investigation	-	-	-
Total Complaints Received	4,390	4,635	5,165
Pending	-	-	-
Complaints Closed:			
No violation—dismissed	-	-	-
Invalid	56	58	60
Insufficient evidence	70	70	70
Negotiated settlement	-	-	-
Violation—action taken	-	-	-
Negotiated settlement	2	25	40
Warning letter, citation	25	50	50
Criminal/civil action	-	2	2
License probation	-	5	5
License suspended	-	5	5
License revoked agency	-	2	4
Stipulated judgment	-	-	6

Input

Expenditures	\$200,151	\$323,295	\$328,843
Personnel years	5	9.6	9.6

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	5	4.1	4.1	\$93,281	\$90,250	\$90,442
Merit salary adjustment	-	-	-	(4,088)	(6,340)	(615)
Workload and Administrative Adjustments ..	-	-	-	-	-	-1,400
Proposed new positions	-	6	6	-	82,788	87,274
Totals, Salaries and Wages	5	10.1	10.1	\$93,281	\$173,038	\$176,316
Staff benefits	-	-	-	16,828	41,806	44,653
Reduction per Section 27.2 ¹	-	-0.5	0.5	-	-11,756	-11,756
Totals, Personal Services	5	9.6	9.6	\$110,109	\$203,088	\$209,213
OPERATING EXPENSES AND EQUIPMENT				\$144,714	\$152,511	\$151,934
Reduction per Section 27.1				-	(5,008)	-
TOTALS, EXPENDITURES				\$254,823	\$355,599	\$361,147
Reimbursement				-54,672	-32,304	-32,304
NET TOTALS, EXPENDITURES				\$200,151	\$323,295	\$328,843

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Collection Agency Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$322,626	\$328,843	\$328,843
Allocation for employee compensation	16,534	1,049	-
Proposed deficiency bill	-	3,725	-
Totals Available	\$339,160	\$340,059	\$328,843
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-16,764	-
Unexpended balance, estimated savings	-139,009	-	-
TOTALS, EXPENDITURES (State Operations)	\$200,151	\$323,295	\$328,843

FUND CONDITION

Collection Agency Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	- \$71,794	\$9,575	\$19,495
Prior year adjustments	5,728	-	-
Accumulated Surplus, Adjusted	- \$66,066	\$9,575	\$19,495
Revenues:			
License, fees, penalties and fines	\$273,218	\$329,115	\$394,734
Income from surplus money investments	2,574	4,100	4,100
Totals, Revenues	\$275,792	\$333,215	\$398,834
Totals, Resources	\$209,726	\$342,790	\$418,329
Expenditures	200,151	323,295	328,843
Accumulated surplus, June 30	\$9,575	\$19,495	\$89,486
Surplus available for appropriation	9,575	19,495	89,486

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	5	4.1	4.1	\$93,281	\$90,250	\$90,442
Workload and Administrative Adjustments:						
Board members per diem	-	-	-	\$50 per day	-	-1,400
Proposed New Positions:						
Board members	-	-	-	\$50 per day	-	700
General auditor III	-	1	1	1,556-1,876	18,672	19,560
General auditor II	-	2	2	1,294-1,556	31,056	32,448
Staff services analyst	-	1	1	987-1,556	11,844	12,408
General auditor I	-	1	1	1,034-1,184	12,408	12,960
Ofc asst II (T)	-	1	1	718-980	8,808	9,198
Totals, Proposed New Positions	-	6	6	-	\$82,788	\$87,274
Total Adjustments	-	6	6	-	\$82,788	\$85,874
TOTALS, SALARIES AND WAGES	5	10.1	10.1	\$93,281	\$173,038	\$176,316

DEPARTMENT OF CONSUMER AFFAIRS—Continued

PRIVATE INVESTIGATORS AND ADJUSTERS

The public must have the assurance that those persons who offer services as private investigators, insurance adjusters, repossessioners, uniformed security guards, private patrol operators, alarm company operations, and alarm agents are competent, scrupulous and fair in their dealings with their clients. The Bureau ensures that only those persons who can meet the prescribed qualifications be licensed, enforces standards of ethical conduct established for such licensees, and provides mandatory firearms training and testing for guards and patrolmen who carry firearms.

The Bureau proposes to redirect resources in 1978-79 and 1979-80 to fund one clerical, one analyst position, and one personnel year of exam proctors to meet increased workload.

Output

The Bureau licenses only those who successfully complete an examination, and takes action against violators of its rules and regulations and unlicensed activities.

	1977-78	1978-79	1979-80
Applications:			
Guards	31,640	34,800	38,300
Firearms	5,749	6,650	7,100
Private investigators	1,037	2,500	1,750
Examinations:			
Given	1,037	2,500	1,750
Re-examination	630	1,000	1,000
Initial License:			
Guards	31,640	34,800	38,300
Private investigators	319	325	335
Private patrol	193	220	240
Repossessioner	26	30	33
Complaints:			
Resolved	-	172	172
Transferred	-	-	-
Investigated	-	20	20
Total Received	-	490	490
Pending	-	262	262
Complaints Closed:			
No violation—dismissed	-	172	200
Invalid	-	-	4
Insufficient evidence	-	26	95
Negotiated settlement	-	-	12
Violation—Action Taken:			
Negotiated settlement	-	-	50
Warning letter, citation	-	2	50
Criminal/civil action	-	2	12
License suspended	-	-	100
License revoked	-	10	12
Stipulated judgment	-	6	12

Input

Expenditures	\$587,236	\$673,456	\$709,421
Personnel years	21.2	22.5	22.5

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	21.2	20	20	\$209,144	\$198,758	\$204,899
Merit salary adjustment	-	-	-	(2,217)	(5,486)	(6,141)
Proposed new positions	-	3	3	-	23,864	45,299
Totals, Salaries and Wages	21.2	23	23	\$209,144	\$222,622	\$250,198
Estimated Salary Savings	-	-	-	-	-724	-1,516
Net Totals, Salaries and Wages	21.2	23	23	\$209,144	\$221,898	\$248,682
Staff benefits	-	-	-	46,941	52,644	63,840
Reduction per Section 27.2 ¹	-	-0.5	-0.5	-	-12,339	-12,339
Totals, Personal Services	21.2	22.5	22.5	\$256,085	\$262,203	\$300,183
OPERATING EXPENSES AND EQUIPMENT				\$507,399	\$582,253	\$580,238
Reduction per Section 27.1				-	(23,011)	-
TOTALS, EXPENDITURES				\$763,484	\$844,456	\$880,421
Reimbursements				-176,248	-171,000	-171,000
NET TOTALS, EXPENDITURES				\$587,236	\$673,456	\$709,421

¹Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Private Investigators and Adjusters Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$833,392	\$707,009	\$709,421
Allocation for employee compensation	14,542	2,258	-
Totals Available	\$847,934	\$709,267	\$709,421
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-35,350	-
Unexpended balance, estimated savings	-260,698	-461	-
TOTALS, EXPENDITURES (State Operations)	\$587,236	\$673,456	\$709,421

FUND CONDITION

Private Investigators and Adjusters Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$74,207	\$64,300	\$142,994
Prior year adjustments	-8,844	-	-
Accumulated Surplus, Adjusted	\$65,363	\$64,300	\$142,994
Revenues:			
License, fees, penalties and fines	\$648,177	\$742,150	\$926,962
Income from surplus money investments	8,805	10,000	13,000
Totals, Revenues	\$656,982	\$752,150	\$939,962
Totals, Resources	\$722,345	\$816,450	\$1,082,956
Expenditures:			
Private Investigators and Adjusters	\$587,236	\$673,456	\$709,421
Claims of Secretary, State Board of Control	70,809	-	-
Totals, Expenditures	\$658,045	\$673,456	\$709,421
Accumulated surplus, June 30	\$64,300	\$142,994	\$373,535
Surplus available for appropriation	64,300	142,994	373,535

CHANGES IN
AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	21.2	20	20	\$209,144	\$198,758	\$204,899
Proposed New Positions:						
Assoc gov't program analyst (l.t. 6-30-80) ..	-	1	1	1,556-1,876	9,336	19,560
Ofc techn (G)	-	1	1	857-1,024	5,142	10,752
Exam proctors	-	1	1	-	9,386	14,987
Totals, Proposed New Positions	-	3	3	-	\$23,864	\$45,299
TOTALS, SALARIES AND WAGES	21.2	23	23	\$209,144	\$222,622	\$250,198

TAX PREPARERS PROGRAM

It is proposed that this program be eliminated. An appropriate six month phase-out budget is provided.

Output

Licensees:	1977-78	1978-79	1979-80
Tax Preparers	12,257	12,617	-
Branch Offices	1,112	1,100	-
Applications:			
Tax Preparers	2,125	1,200	-
Branch Offices	311	300	-

DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1977-78	1978-79	1979-80
Complaints:			
Complaints Received	376	400	-
Resolved	267	300	-
Transferred	5	10	-
Investigated:			
In-House	25	30	-
Division of Investigation	271	300	-
Pending (At June 30)	109	120	-
Complaints Closed:			
No violation—dismissed	87	90	-
Insufficient evidence	53	60	-
Negotiated settlement	120	150	-
Violation—Action Taken:			
Negotiated settlement	157	175	-
Warning letter, citation	136	140	-
License suspended	2	4	-
License revoked	3	5	-
Denials of Registration	6	10	-
Bond Suspension	524	550	-
Premises inspected	1,683	1,342	-
Input			
Expenditures	\$254,976	\$225,423	\$72,658
Personnel years	5.5	5.3	-

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	5.5	5.5	5.5	\$78,109	\$78,989	\$80,527
Merit salary adjustment	-	-	-	(2,717)	(1,790)	(1,538)
Workload and administrative adjustments	-	-	-5.3	-	-	-48,986
Totals, Salaries and Wages	5.5	5.5	0.2	\$78,109	\$78,989	\$31,541
Estimated salary savings	-	-	-	-	-22,700	-
Net Totals, Salaries and Wages	5.5	5.5	0.2	\$78,109	\$56,289	\$31,541
Staff benefits	-	-	-	16,956	13,205	8,582
Reduction per Section 27.2 ¹	-	-0.2	-0.2	-	-3,825	-3,825
Totals, Personal Services	5.5	5.3	-0.2	\$95,065	\$65,669	\$36,298
OPERATING EXPENSES AND EQUIPMENT				180,993	159,754	36,360
Reduction per Section 27.1				-	(8,474)	-
TOTALS, EXPENDITURES				\$276,058	\$225,423	\$72,658
Reimbursements				-21,082	-	-
NET TOTALS, EXPENDITURES				\$254,976	\$225,423	\$72,658

¹Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Tax Preparers Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$251,638	\$245,989	\$72,658
Allocation for employee compensation	6,752	634	-
Totals Available	\$258,390	\$246,623	\$72,658
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-12,299	-
Unexpended balance, estimated savings	-3,414	-8,901	-
TOTALS, EXPENDITURES (State Operations)	\$254,976	\$225,423	\$72,658

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

Tax Preparers Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$941,944	\$937,426	\$929,839
Prior year adjustments.....	3,476	—	—
Accumulated Surplus, Adjusted.....	\$945,420	\$937,426	\$929,839
Revenues:			
License, fees, penalties and fines	\$185,215	\$162,936	\$41,000
Income from surplus money investments	61,767	54,900	25,000
Totals, Revenues.....	\$246,982	\$217,836	\$66,000
Totals, Resources	\$1,192,402	\$1,155,262	\$995,839
Expenditures	254,976	225,423	72,658
Accumulated surplus, June 30	\$937,426	\$929,839	\$923,181
Surplus available for appropriation	937,426	929,839	923,181

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	5.5	5.5	5.5	\$78,109	\$78,989	\$80,527
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Effective December 31, 1979:						
Administrator	—	—	—1	1,974-2,070	—	—12,420
Asst administrator	—	—	—1	1,423-1,561	—	—18,164
Sr. steno	—	—	—1	876-1,091	—	—5,748
Ofc asst II	—	—	—2	718-980	—	—10,189
Temporary help	—	—	—0.3	—	—	—2,465
Totals, Workload and Administrative						
Adjustments	—	—	—5.3	—	—	—\$48,986
TOTALS, SALARIES AND WAGES.....	5.5	5.5	0.2	\$78,109	\$78,989	\$31,541

III. DESIGN AND CONSTRUCTION

The seven elements of this program deal with professions relating to the construction industry.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	340.3	343.9	342.9	\$10,196,438	\$9,936,561	\$10,218,923
Workload adjustments.....	—	53.0	—11.7	—	449,112	170,379
Totals, Design and Construction	340.3	396.9	331.2	\$10,196,438	\$10,385,673	\$10,389,302
Architectural Examiners Fund				318,776	392,956	168,736
Construction Inspectors Registration Fund				—	—	—
Contractor's License Fund				7,245,798	7,428,250	8,127,351
Geology and Geophysics Fund.....				92,196	103,156	54,019
Landscape Architects Fund				73,165	81,036	36,336
Professional Engineers Fund.....				1,370,500	1,240,964	944,844
Structural Pest Control Fund.....				1,096,003	1,139,311	1,058,016
Program Elements						
Board of Architectural Examiners.....	7.5	10.2	—	\$318,776	\$392,956	\$168,736
Board of Construction Inspectors	—	—	—	—	—	—
Contractors State License Board	251.2	310.7	282.4	7,245,798	7,428,250	8,127,351
Board of Registration for Geologists and						
Geophysicists	2.7	2.7	—	92,196	103,156	54,019
Board of Landscape Architects	2.1	1.5	—	73,165	81,036	36,336
Board of Registration for Professional Engineers	51.2	44.1	32.1	1,370,500	1,240,964	944,844
Structural Pest Control Board	25.6	27.7	16.7	1,096,003	1,139,311	1,058,016

DEPARTMENT OF CONSUMER AFFAIRS—Continued

BOARD OF ARCHITECTURAL EXAMINERS

It is proposed that this program be eliminated. An appropriate six month phase-out budget is provided.

Output

	1977-78	1978-79	1979-80
Licenses in Effect:			
Architects	8,962	9,418	10,000
Building designers	1,114	1,112	1,110
Applications and Examinations:			
Reciprocity	200	220	250
Exam sections	1,402	1,457	1,550
Professional exam	618	750	900
Complaints:			
Received	111	130	175
Resolved	91	110	150
Referred nonjurisdictional	2	1	10
Investigated	19	40	60
Results of Completed Investigations:			
Administrative action	2	8	15
Licenses suspended	1	2	5
Licenses revoked	0	1	2
Dismissed	0	3	4
Compliance effected	1	30	40
Criminal action	0	4	5
Found guilty	0	4	5
Found not guilty	0	0	0
Dismissed	0	0	0
Citation hearings	2	3	4

Input

Expenditures	\$318,776	\$392,956	\$168,736
Personnel years	7.5	10.2	—

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	7.5	8.7	8.7	\$99,074	\$125,610	\$127,278
Merit salary adjustment	—	—	—	(1,860)	—	(390)
Workload and administrative adjustments	—	1.8	—8.4	—	17,700	—65,038
Totals, Salaries and Wages	7.5	10.5	0.3	\$99,074	\$143,310	\$62,240
Staff benefits	—	—	—	18,966	32,917	17,996
Reduction per Section 27.2 ¹	—	—0.3	—0.3	—	—7,739	—7,739
Totals, Personal Services	7.5	10.2	—	\$118,040	\$168,488	\$72,497
OPERATING EXPENSES AND EQUIPMENT				\$200,736	\$224,468	\$96,239
Reduction per Section 27.1				—	(12,747)	—
TOTALS, EXPENDITURES				\$318,776	\$392,956	\$168,736

¹Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Architectural Examiners Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$388,092	\$409,724	\$168,736
Allocation for employee compensation	7,319	1,025	—
Proposed deficiency bill	—	2,693	—
Totals Available	\$395,411	\$413,442	\$168,736
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—20,486	—
Unexpended balance, estimated savings	—76,635	—	—
TOTALS, EXPENDITURES (State Operations)	\$318,776	\$392,956	\$168,736

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Architectural Examiners Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$147,400	\$561,201	\$262,245
Prior year adjustments.....	15,525	-	-
Accumulated Surplus, Adjusted.....	\$162,925	\$561,201	\$262,245
Revenues:			
License, fees, penalties and fines	\$681,532	\$85,000	\$50,000
Income from surplus money investments	35,520	9,000	5,000
Totals, Revenues.....	\$717,052	\$94,000	\$55,000
Totals, Resources	\$879,977	\$655,201	\$317,245
Expenditures:	318,776	392,956	168,736
Accumulated surplus, June 30	\$561,201	\$262,245	\$148,509
Surplus available for appropriation	561,201	262,245	148,509

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	7.5	8.7	8.7	\$99,074	\$125,610	\$127,278
Workload and Administrative Adjustments:						
Exam commissioners	-	1.8	-	\$50 per day	17,700	-
Reduction in Authorized Positions:						
Effective December 31, 1979:						
Exec secty	-	-	-1	2,168-2,273	-	-13,638
Assoc gov't program analyst	-	-	-1	1,556-1,876	-	-9,780
Adm asst I	-	-	-1	1,294-1,630	-	-9,336
Steno	-	-	-2	702-958	-	-9,000
Ofc asst II.....	-	-	-2	718-436	-	-10,284
Commissioner on exam intermittent	-	-	-0.6	-	-	-8,000
Exam proctor	-	-	-0.5	-	-	-2,000
Temporary help	-	-	-0.3	-	-	-3,000
Totals, workload and administrative adjustments.....	-	1.8	-8.4	-	\$17,700	-\$65,038
TOTALS, SALARIES AND WAGES.....	7.5	10.5	0.3	\$99,074	\$143,310	\$62,240

BOARD OF REGISTERED CONSTRUCTION INSPECTORS

It is proposed that this program be eliminated. A phase-out budget is unnecessary since the Board does not currently have an operating budget.

FUND CONDITION

Registered Construction Inspectors' Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$20,324	\$21,410	\$21,410
Prior year adjustments.....	28,682	-	-
Accumulated Surplus, Adjusted.....	\$49,006	\$21,410	\$21,410
Revenues:			
License, fees, penalties and fines	-\$30,720	-	-
Income from surplus money investments	3,124	-	-
Totals, Revenues.....	-\$27,596	-	-
Totals, Resources	\$21,410	\$21,410	\$21,410
Expenditures	-	-	-
Accumulated surplus, June 30	\$21,410	\$21,410	\$21,410
Surplus available for appropriation	21,410	21,410	21,410

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CONTRACTORS STATE LICENSE BOARD

The consuming public is subject to personal and financial injury resulting from: (1) unsafe construction and poor workmanship; (2) financially irresponsible contractors; and (3) fraudulent representation relating to home improvement contracts.

The Board's objectives are:

1. To establish construction standards which ensure safe building methods and quality workmanship.
2. To qualify contractors by examination; to establish their construction knowledge and experience; and to ensure fiscal integrity through an independent statement of financial condition and through the bonding process.
3. To establish ethical sales standards to preclude misrepresentation by persons licensed to "sell" home improvement, and to seek injunctive action against fraud when deemed necessary.

Proposals in the current year include:

Title II funds have been received to provide personnel to decrease the backlog of applications pending processing for licensure and reduce the backlog of complaints to a manageable level. The project has a budget of \$249,877 and 26 positions which will terminate June 30, 1979.

Title II funds have been received to implement the Construction Law Enforcement Program. The project has a budget of \$150,000 and 6.4 positions which will terminate June 30, 1979.

Proposals in the current and budget years include:

1. Redirection of funds for 2 positions to input directly into the automated file system.
2. 13 positions (CSR's) to decrease the backlog in consumer complaints in the enforcement program.
3. 18 clerical positions to process the backlog of licensure applications. Positions are limited term 6-30-80.

Proposals in the budget year only include:

4. 2 positions are proposed for a limited term to process solar insulation applications in the budget year.
5. \$2,600 is added in the 1979/80 year to implement Chapter 1141, Statutes of 1978, which increases Board member per diem to \$50.
6. The Board is converting to continuous renewal and proposes to reduce 4 temporary help positions and increase 4 permanent positions to meet increased workload.
7. \$155,611 and 8 positions are proposed to continue the Construction Law Enforcement program. This program is funded by Title II funds in the current year.
8. The budget year also reflects an increase in salary savings of 4.9 person years.
9. The budget year also reflects the reduction of one limited-term position for the Solar Retrofit Program.

Output

The Board qualifies contractors by examination for 39 license classifications and suspends licensees when bonding firms cancel or rescind bonds. Resolution of complaints, through conciliation, is indicated by the savings to the public while enforcement activity statistics indicate the results of the Board's compliance efforts.

	1977-78	1978-79	1979-80
Licenses:			
Contractors	122,713	131,794	140,500
Home improvement salesmen	-	-	-
Applications:			
Contractors—original	22,142	27,217	30,000
Supplemental	4,647	7,107	8,000
Re-examination	1,329	1,498	1,800
Complaints:			
Complaints investigated	23,017	24,209	26,000
Compliance obtained	6,374	6,166	6,400
Settled by conciliation	8,637	9,564	11,000
Referred to disciplinary action	388	358	450
Criminal Prosecutions:			
Found guilty	616	514	675
Found not guilty	137	68	70
Out to warrant	378	347	350
Citation refused	328	344	360
Compliance obtained	1,654	1,931	2,000
Disciplinary Actions:			
Licenses suspended	426	257	500
Revoked	196	137	150
License granted	4	7	4
License denied	27	15	30
Disassociation ordered	35	18	50
Savings to the public	\$5,762,438	\$6,377,456	\$6,535,000

Input

	1977-78	1978-79	1979-80
Expenditures	\$7,245,798	\$7,428,250	\$8,127,351
Personnel years	251.2	310.7	282.4

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	251.2	256.4	255.4	\$3,686,935	\$3,868,930	\$3,948,614
Merit salary adjustment	—	—	—	(86,603)	(95,232)	(91,684)
Workload and administrative adjustments	—	—	—4	—	—	—36,708
Proposed new positions	—	65.4	47	—	431,412	517,544
Totals, Adjustments	—	65.4	43	—	431,412	480,836
Totals, Salaries and Wages	251.2	321.8	298.4	\$3,686,935	\$4,300,342	\$4,429,450
Estimated salary savings	—	—1.0	—5.9	—	—9,056	—60,943
Net Totals, Salaries and Wages	251.2	320.8	292.5	\$3,686,935	\$4,291,286	\$4,368,507
Staff benefits	—	—	—	866,417	1,017,548	1,121,844
Reduction per Section 27.2 ¹	—	—10.1	—10.1	—	—245,490	—245,490
Totals, Personal Services	251.2	310.7	282.4	\$4,553,352	\$5,063,344	\$5,244,861
OPERATING EXPENSES AND EQUIPMENT				\$2,692,446	\$2,764,088	\$2,882,490
Reduction per Section 27.1				—	(137,238)	—
TOTALS, EXPENDITURES				\$7,245,798	\$7,827,432	\$8,127,351
Reimbursement				—	—399,182	—
NET TOTALS, EXPENDITURES				\$7,245,798	\$7,428,250	\$8,127,351

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Contractors License Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$6,946,631	\$7,654,554	\$8,127,351
Allocation for employee compensation	328,479	42,927	—
Deficiency authorization	412,076	—	—
Proposed deficiency bill	—	113,497	—
Totals Available	\$7,687,186	\$7,810,978	\$8,127,351
Reductions per Sections 27.1 and 27.2 Budget Act of 1978	—	—382,728	—
Unexpended balance, estimated savings	—441,388	—	—
TOTALS, EXPENDITURES (State Operations)	\$7,245,798	\$7,428,250	\$8,127,351

FUND CONDITION

Contractors License Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$697,647	\$8,243,365	\$6,017,430
Prior year adjustments	91,537	—	—
Accumulated Surplus, Adjusted	\$789,184	\$8,243,365	\$6,017,430
Revenues:			
License, fees, penalties and fines	\$14,112,485	\$4,902,315	\$12,088,246
Income from surplus money investments	587,494	300,000	500,000
Totals, Revenues	\$14,699,979	\$5,202,315	\$12,588,246
Totals, Resources	\$15,489,163	\$13,445,680	\$18,605,676
Expenditures	7,245,798	7,428,250	8,127,351
Accumulated surplus, June 30	\$8,243,365	\$6,017,430	\$10,478,325
Surplus available for appropriation	8,243,365	6,017,430	10,478,325

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	251.2	256.4	255.4	\$3,686,935	\$3,868,930	\$3,948,614
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Temporary help	—	—	—4	—	—	—36,708
Proposed New Positions:						
Board members	—	—	—	\$50 per day	—	2,600
Consumer services rep.....	—	13	13	1,206-1,450	94,068	192,816
Supv. ofc asst	—	—	1	857-1,024	—	10,284
Ofc asst II	—	—	3	718-857	—	26,424
Ofc asst II (L.T. 6-30-80)	—	18	18	718-857	79,272	158,544
Ofc asst II (L.T. 12-30-79)	—	—	2	718-857	—	9,000
Data key oprs.....	—	2	2	649-707	7,788	15,924
PWEA Title II (L.T. 6-30-79)	—	—	—	—	—	—
Sr spec investigator	—	12	—	1,450-1,748	104,400	—
Ofc asst II (T)	—	14	—	718-857	71,988	—
Deputy Registrar I (L.T. 4-01-79) PWEA	—	6.4	8	1,011-1,591	73,896	101,952
Totals, Proposed New Positions	—	65.4	47	—	\$431,412	\$517,544
Totals, Adjustments.....	—	65.4	43	—	\$431,412	\$480,836
TOTALS, SALARIES AND WAGES.....	251.2	321.8	298.4	\$3,686,935	\$4,300,342	\$4,429,450

BOARD OF REGISTRATION FOR GEOLOGISTS AND GEOPHYSICISTS

It is proposed that this program be eliminated. An appropriate six month phase-out budget is provided.

Output			
Licensees:			
	1977-78	1978-79	1979-80
Geologist	3,053	2,960	—
Engineering geologists	931	935	—
Geophysicist	810	750	—
Applications:			
Geologist	132	140	—
Engineering geologists	78	80	—
Geophysicist	7	6	—
Examinations:			
Passed	64	78	—
Failed	76	62	—
Complaints:			
Resolved	7	10	—
Transferred	3	5	—
Investigated	12	15	—
In-house	10	15	—
Division of Investigation	2	5	—
Pending	11	10	—

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Complaints Closed:	1977-78	1978-79	1979-80
No violation—dismissed	14	20	—
Invalid	3	1	—
Insufficient evidence	—	—	—
Violation—Action Taken:			
Warning letter, citation	4	10	—
Criminal/civil action	—	2	—
License suspended	—	1	—
Stipulated judgment	—	—	—

Input

Expenditures	\$92,196	\$103,156	\$54,019
Personnel years	2.7	2.7	—

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	2.7	2.8	2.8	\$45,556	\$50,402	\$50,402
Merit salary adjustment	—	—	—	—	(1,176)	—
Workload administrative adjustments	—	—	-2.7	—	—	-23,956
Totals, Salaries and Wages	2.7	2.8	0.1	\$45,556	\$50,402	\$26,446
Staff benefits	—	—	—	9,121	11,259	5,654
Reduction per Section 27.2 ¹	—	-0.1	-0.1	—	-3,170	-3,170
Totals, Personal Services	2.7	2.7	—	\$54,677	\$58,491	\$28,930
OPERATING EXPENSES AND EQUIPMENT				\$37,519	\$44,665	\$25,089
Reduction per Section 27.1	—	—	—	—	(2,288)	—
TOTALS, EXPENDITURES				\$92,196	\$103,156	\$54,019

¹ Positions will be identified during legislative hearings.**RECONCILIATION WITH APPROPRIATIONS**

STATE OPERATIONS

Geology and Geophysics Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$116,525	\$109,152	\$54,019
Allocation for employee compensation	6,830	515	—
Totals Available	\$123,355	\$109,667	\$54,019
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	-5,458	—
Unexpended balance, estimated savings	-31,159	-1,053	—
TOTALS, EXPENDITURES (State Operations)	\$92,196	\$103,156	\$54,019

FUND CONDITION**Geology and Geophysics Fund**

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$204,974	\$133,227	\$192,506
Prior year adjustments	1,482	—	—
Accumulated Surplus, Adjusted	\$206,456	\$133,227	\$192,506
Revenues:			
License, fees, penalties and fines	\$8,102	\$149,435	—
Income from surplus money investments	10,865	13,000	\$1,000
Totals, Revenues	\$18,967	\$162,435	\$1,000
Totals, Resources	\$225,423	\$295,662	\$193,506
Expenditures	92,196	103,156	54,019
Accumulated surplus, June 30	\$133,227	\$192,506	\$139,487
Surplus available for appropriation	133,227	192,506	139,487

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN

AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, authorized positions	2.7	2.8	2.8	\$45,556	\$50,402	\$50,402
Workload and Administrative Adjustments						
Reduction in authorized positions effective December 31, 1979						
Exec secty	-	-	-1	2,168-2,273	-	-12,420
Secty	-	-	-1	876-1,091	-	-6,282
Commissioner on exam	-	-	-	-	-	-684
Exam proctor	-	-	-0.1	-	-	-570
Temporary help	-	-	-0.6	-	-	-4,000
Totals, workload and administrative adjustments	-	-	-2.7	-	-	-\$23,956
TOTALS, SALARIES AND WAGES	2.7	2.8	0.1	\$45,556	\$50,402	\$26,446

BOARD OF LANDSCAPE ARCHITECTS

It is proposed that this program be eliminated. An appropriate six months phase-out budget is provided.

Output	1977-78	1978-79	1979-80
Licenses	993	985	-
Applications	390	271	-
Examinations	1,450	590	-
Passed	700	238	-
Partially passed	750	271	-
Complaints received	35	13	-
Resolved	-	-	-
Transferred	-	-	-
Investigated	30	8	-
In-house	-	-	-
Division of Investigation	30	8	-
Pending	5	10	-
Complaints closed	30	8	-
No violation—dismissed	15	8	-
Invalid	1	-	-
Insufficient evidence	4	6	-
Negotiated settlement	10	2	-
Violation—Action Taken:			
Negotiated settlement	2	-	-
Warning letter, citation	2	-	-
License probation	1	-	-
Input			
Expenditures	\$73,165	\$81,036	\$36,336
Personnel years	2.1	1.5	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	2.1	1.6	1.6	\$26,833	\$26,198	\$26,198
Workload and administrative adjustments	-	-	-1.5	-	-	-10,994
Totals, Salaries and Wages	2.1	1.6	0.1	\$26,833	\$26,198	\$15,204
Staff benefits	-	-	-	4,650	5,402	2,849
Reduction per Section 27.2 ¹	-	-0.1	-0.1	-	-1,536	-1,536
Totals, Personal Services	2.1	1.5	-	\$31,483	\$30,064	\$16,517
OPERATING EXPENSES AND EQUIPMENT				\$41,682	\$50,972	\$19,819
Reduction per Section 27.1				-	(2,606)	-
TOTALS, EXPENDITURES				\$73,165	\$81,036	\$36,336

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Landscape Architects Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriations	\$71,119	\$82,844	\$36,336
Allocation for employee compensation	2,073	259	-
Deficiency authorization	1,366	-	-
Proposed deficiency bill	-	2,075	-
Totals Available	\$74,558	\$85,178	\$36,336
Reductions in Sections 27.1 and 27.2, Budget Act of 1978	-	-4,142	-
Unexpended balance, estimated savings	-1,393	-	-
TOTALS, EXPENDITURES (State Operations)	\$73,165	\$81,036	\$36,336

FUND CONDITION

Landscape Architects Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$7,971	\$81,587	\$34,851
Prior year adjustments	1,490	-	-
Accumulated Surplus, Adjusted	\$9,461	\$81,587	\$34,851
Revenues:			
License, fees, penalties and fines	\$143,155	\$33,200	\$31,350
Income from surplus money investments	2,136	1,100	500
Totals, Revenues	\$145,291	\$34,300	\$31,850
Totals, Resources	\$154,752	\$115,887	\$66,701
Expenditures	73,165	81,036	36,336
Accumulated surplus, June 30	\$81,587	\$34,851	\$30,365
Surplus available for appropriation	81,587	34,851	30,365

CHANGES IN AUTHORIZED
POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	2.1	1.6	1.6	\$26,833	\$26,198	\$26,198
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Effective December 31, 1979:						
Exec secty	-	-	-0.4	1,797-1,884	-	-5,652
Ofc asst II	-	-	-1	718-936	-	-5,142
Exam proctor	-	-	-	-	-	-200
Temporary help	-	-	-0.1	-	-	-
Totals, Workload and Administrative Ad-						
justments	-	-	-1.5	-	-	-10,994
TOTALS, SALARIES AND WAGES	2.1	1.6	0.1	\$26,833	\$26,198	\$15,204

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

It is necessary that those persons who hold themselves out as skilled in the various branches of professional engineering and in the practice of land surveying be identified to the public, be qualified, and be held responsible for the possible consequences of their actions. It is necessary that those persons who do not possess a reasonable minimum level of professional skill be deterred from providing professional services to the public in the various branches of engineering and land surveying.

The Board proposes in 1979-80 to delete three clerical positions and related operating expenses because of the inactivity related to grandfathering the specialty engineering branches.

In the budget year, \$12,748 is added to implement Chapters 1082 and 1141, Statutes of 1978.

It is proposed that the Board's administration of "Title Act" registration programs be eliminated. The Board's budget is being reduced by \$261,592 and 9 positions to reflect this change.

Output

The Board pursues its objectives through (1) a qualification program which includes application review and examinations, and (2) an investigation program which pursues a policy of seeking compliance with the law and which pursues evidence of fraudulent practices, negligence or incompetence.

	1977-78	1978-79	1979-80
Licenses	59,151	70,635	72,800
Applications:			
Professional engineers/land surveyor	17,868	12,500	3,540
Structural	223	244	250
Engineer in training/land surveyor in training	4,031	4,319	4,100
Examinations and Evaluation:			
Passed	10,770	13,764	2,160
Failed	3,104	4,706	1,380

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	1977-78	1978-79	1979-80
Complaints	471	561	600
Resolved	506	538	496
Transferred	—	—	—
Investigated	506	538	520
Pending	198	229	200
Complaints closed	506	538	614
No violation—dismissed	152	124	170
Insufficient evidence	152	124	170
Negotiated settlement	239	297	300
Violation—Action Taken:			
Warning letter, citation	102	—	110
Informal hearing	—	—	10
Criminal/civil action	7	4	10
License suspended	6	6	8
License revoked	—	2	6
Input			
Expenditures	\$1,370,500	\$1,240,964	\$944,844
Personnel years	51.2	44.1	32.1

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	51.2	45.8	45.8	\$673,997	\$649,106	\$655,737
Merit salary adjustment	—	—	—	(7,755)	(7,222)	(6,631)
Workload and administrative adjustments	—	—	—12	—	—	—129,308
Totals, Salaries and Wages	51.2	45.8	33.8	\$673,997	\$649,106	\$526,429
Estimated Salary Savings	—	—	—	—	—16,300	—6,157
Net Totals, Salaries and Wages	51.2	45.8	33.8	\$673,997	\$632,806	\$520,272
Staff benefits	—	—	—	121,224	146,433	125,245
Reduction per Section 27.2 ¹	—	—1.7	1.7	—	—40,083	—40,083
Totals, Personal Services	51.2	44.1	32.1	\$795,221	\$739,156	\$605,434
OPERATING EXPENSES AND EQUIPMENT				\$575,279	\$501,808	\$339,410
Reduction per Section 27.1				—	(24,172)	—
TOTALS, EXPENDITURES				\$1,370,500	\$1,240,964	\$944,844

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Professional Engineers Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$1,337,587	\$1,285,105	\$944,844
Allocation for employee compensation	48,854	6,814	—
Deficiency authorization	33,706	—	—
Proposed deficiency bill	—	13,300	—
Totals Available	\$1,420,147	\$1,305,219	\$944,844
Reductions for Sections 27.1 and 27.2, Budget Act of 1978	—	—64,255	—
Unexpended balance, estimated savings	—49,647	—	—
TOTALS, EXPENDITURES (State Operations)	\$1,370,500	\$1,240,964	\$944,844

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Professional Engineers Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$2,202,398	\$2,916,653	\$3,152,620
Prior year adjustments.....	- 7,245	-	-
Accumulated Surplus, Adjusted.....	\$2,195,153	\$2,916,653	\$3,152,620
Revenues:			
License, fees, penalties and fines	\$1,909,499	\$1,349,220	\$1,369,660
Income from surplus money investments	182,501	127,711	133,618
Totals, Revenues.....	\$2,092,000	\$1,476,931	\$1,503,278
Totals, Resources	\$4,287,153	\$4,393,584	\$4,655,898
Expenditures	1,370,500	1,240,964	944,844
Accumulated surplus, June 30	\$2,916,653	\$3,152,620	\$3,711,054
Surplus available for appropriation	2,916,653	3,152,620	3,711,054

CHANGES IN AUTHORIZED
POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	51.2	45.8	45.8	\$673,997	\$649,106	\$655,737
Workload and Administrative Adjustments:						
Board members per diem	-	-	-	\$50 per day	-	12,148
Reduction in Authorized Positions:				Salary Range		
Sr engrng regis examiner	-	-	-1	1,876-2,265	-	-27,180
Sr special investigator	-	-	-1	1,450-1,748	-	-20,976
Ofc services supvr II	-	-	-1	973-1,167	-	-14,004
Steno	-	-	-1	702-958	-	-8,424
Ofc asst II	-	-	-8	718-936	-	-70,872
Totals, Workload and administrative ad- justments	-	-	-12	-	-	\$141,456
Totals, Adjustments.....	-	-	-12	-	-	-\$129,308
TOTALS, SALARIES AND WAGES.....	51.2	45.8	33.8	\$673,997	\$649,106	\$526,429

STRUCTURAL PEST CONTROL BOARD

Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to: inspect the structural condition of buildings for pest problems, identify pests, apply pest control chemicals, and recommend and implement other means to control pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work.

\$5,575 is added in 1979-80 year to implement Chapter 1141, Statutes of 1978 which increases per diem to \$50.

It is proposed that the Board's program of maintaining pest control inspection files be eliminated. The Board's budget is being reduced by \$137,973 and 11 positions to reflect this change.

Output

The Board has established examination criteria which effectively measure the knowledge and skills of the applicants. Complaints against both licensed and unlicensed practitioners are thoroughly investigated and acted upon.

	1977-78	1978-79	1979-80
Licenseses	4,785	5,324	5,800
Inspection reports.....	720,660	811,770	890,000
Completion notices.....	283,000	315,240	345,000
Applications	-	-	-
Examinations:			
Passed	2,757	1,966	2,300
Failed.....	942	603	-
Complaints received	1,815	1,363	-
Resolved	3,192	2,210	2,600
Transferred	-	-	-
Investigated	3,368	2,210	-
In-house.....	1,651	1,283	1,400
Division of Investigation	1,717	1,050	1,200
Pending	928	872	500

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	1977-78	1978-79	1979-80
Complaints closed	2,065	2,144	3,000
No violation—dismissed	535	554	—
Insufficient evidence	179	237	—
Negotiated settlement	211	492	—
Violation—action taken	917	861	—
Negotiated settlement	876	823	—
License suspended	22	28	—
License revoked	19	20	—
Input			
Expenditures	\$1,096,003	\$1,139,311	\$1,058,016
Personnel years	25.6	27.7	16.7

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	25.6	28.6	28.6	\$298,469	\$341,886	\$347,965
Merit salary adjustment	—	—	—	(1,341)	(3,665)	(6,079)
Workload and administrative adjustments	—	—	— 11	—	—	— 102,886
Totals, Salaries and Wages	25.6	28.6	17.6	\$298,469	\$341,886	\$245,079
Staff benefits	—	—	—	63,551	79,135	57,691
Reduction per Section 27.2 ¹	—	— 0.9	— 0.9	—	— 21,908	— 21,908
Totals, Personal Services	25.6	27.7	16.7	\$362,020	\$399,113	\$280,862
OPERATING EXPENSES AND EQUIPMENT				\$733,983	\$740,198	\$777,154
Reduction per Section 27.1				—	(101,932)	—
TOTALS, EXPENDITURES				\$1,096,003	\$1,139,311	\$1,058,016

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Structural Pest Control Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$1,304,093	\$1,276,803	\$1,508,016
Allocation for employee compensation	22,762	3,642	—
Totals Available	\$1,326,855	\$1,280,445	\$1,058,016
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	— 123,840	—
Unexpended balance, estimated savings	— 230,852	— 17,294	—
TOTALS, EXPENDITURES (State Operations)	\$1,096,003	\$1,139,311	\$1,058,016

FUND CONDITION

Structural Pest Control Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$501,242	\$1,044,748	\$1,590,378
Prior year adjustments	3,715	—	—
Accumulated Surplus, Adjusted	\$504,957	\$1,044,748	\$1,590,378
Revenues:			
License, fees, penalties and fines	\$1,582,794	\$1,618,621	\$1,659,386
Income from surplus money investments	53,000	66,320	79,800
Totals, Revenues	\$1,635,794	\$1,684,941	\$1,739,186
Totals, Resources	\$2,140,751	\$2,729,689	\$3,329,564
Expenditures	1,096,003	1,139,311	1,058,016
Accumulated surplus, June 30	\$1,044,748	\$1,590,378	\$2,271,548
Surplus available for appropriation	1,044,748	1,590,378	2,271,548

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	25.6	28.6	28.6	\$298,469	\$341,886	\$347,965
Workload and Administrative Adjustments:						
Board members per diem	—	—	—	\$50 per day	—	5,575
Reduction in authorized positions:				Salary Range		
Ofc serv supv I	—	—	-1	857-1,067	—	-10,284
Ofc asst II	—	—	-6	718-857	—	-61,286
Off asst I	—	—	-2	630-750	—	-16,891
Temporary help	—	—	-2	—	—	-20,000
Totals, Reduction in authorized positions	—	—	-11	—	—	-\$108,461
Totals, Adjustments	—	—	-11	—	—	-\$102,886
TOTALS, SALARIES AND WAGES	25.6	28.6	17.6	\$298,469	\$341,886	\$245,079

IV. BUSINESS AND SANITATION

The 11 elements of this program deal with specific business activities which do not fall within the previous program areas.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	285.7	348.7	348.7	\$7,335,361	\$8,204,303	\$8,495,590
Workload adjustments	—	-14.7	-31.3	—	-540,878	-1,130,547
Totals, Business and Sanitation	285.7	334	317.4	\$7,335,361	\$7,663,425	\$7,365,043
General Fund				373,704	443,700	434,792
Automotive Repair Fund				2,536,495	2,624,206	2,766,700
Barber Examiner Fund				513,506	512,706	531,825
Cosmetology Contingent Fund				1,354,822	1,439,842	1,390,623
Employment Agencies Fund				283,218	299,951	310,015
Fabric Care Fund				441,814	448,758	229,271
Funeral Directors and Embalmers Fund				281,893	288,487	344,020
Home Furnishings Fund				797,694	807,039	621,221
Nurses Registry Fund				16,935	21,842	6,928
Repair Services Fund				656,090	689,568	675,940
Certified Shorthand Reporters Fund				79,190	87,326	53,708
Program Elements						
Athletic Commission	12.7	17.8	16.3	\$373,704	\$443,700	\$434,792
Bureau of Automotive Repair	163	205.3	207.8	2,536,495	2,624,206	2,766,700
Board of Barber Examiners	12.5	11.8	11.8	513,506	512,706	531,825
Board of Cosmetology	35.3	35.3	29.3	1,354,822	1,439,842	1,390,623
Bureau of Employment Agencies	7.8	8.7	8.7	283,218	299,951	310,015
Board of Fabric Care	9	8.6	—	441,814	448,758	229,271
Board of Funeral Directors and Embalmers	8.2	8	9	281,893	288,487	344,020
Bureau of Home Furnishings	19.4	19.6	18.6	797,694	807,039	621,221
Nurses Registry	—	—	—	16,935	21,842	6,928
Bureau of Repair Services	14.6	15.9	15.9	656,090	689,568	675,940
Certified Shorthand Reporters Board	3.2	3	—	79,190	87,326	53,708

ATHLETIC COMMISSION

Contestants in boxing and full-contact karate matches are subject to serious injury and death through mismatches and lack of proper medical examinations. The public and state government suffer monetary losses due to fraudulent promotional practices and improper collection and verification of attendance and revenue. The Commission sets standards and enforces them through examinations, regulatory inspections and attendance by Commission representatives at all matches, exhibitions and closed circuit events.

It is proposed that the Commission's program for licensing and regulating professional wrestling activities be eliminated. The Commission's budget is being reduced by \$20,000 and 1.5 positions to reflect this change.

Output

A continuing inspection program discourages fraudulent practices, while medical screening and staff evaluation eliminates the participation of unfit and mismatched contestants. Stated revenues are properly received and audited. Violations result in warnings, fines, suspensions or revocations of licenses.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1977-78	1978-79	1979-80
Licenses:			
Clubs	84	80	80
Boxers	521	530	530
Martial arts fighters	—	10	10
Amateur registrations	706	800	800
Amateur referee license	5	6	6
Closed circuit permits	25	30	30
Managers, referees and matchmakers	351	323	323
Gyms	20	20	20
Seconds, announcers and timekeepers, judges	545	520	520
Wrestlers	187	180	—
Booking agents	5	4	4
Club employees, doctors	29	30	30
Examinations:			
Passed	69	70	70
Failed	9	7	7
Complaints:			
Received	14	20	20
Resolved	14	20	20
Investigated in-house	13	10	10
Referred to District Attorney	—	1	1
Complaints Closed:			
Violation—Action Taken:			
License suspended	37	40	40
License revoked	—	2	2
Regulatory Activity:			
Gym visitations	221	200	200
Compliance, safety and revenue assignments	3,685	3,550	3,550
Results of Regulatory Activity:			
Warnings issued	344	350	350
Fines assessed	36	50	50
Medical suspensions	527	500	500
Input			
Expenditures	\$373,704	\$443,700	\$434,792
Personnel years	12.7	17.8	16.3

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	12.7	18.6	18.6	\$196,424	\$283,012	\$287,180
Merit salary adjustment	—	—	—	(2,077)	(2,762)	(4,168)
Reduction in authorized positions	—	—	—1.5	—	—	—15,000
Totals, Salaries and Wages	12.7	18.6	17.1	\$196,424	\$283,012	\$272,180
Staff benefits	—	—	—	40,855	66,675	73,548
Reduction per Section 27.2 ¹	—	—0.8	—0.8	—	—18,228	—18,228
Totals, Personal Services	12.7	17.8	16.3	\$237,279	\$331,459	\$327,500
OPERATING EXPENSES AND EQUIPMENT				\$136,425	\$112,241	\$107,292
Reduction per Section 27.1				—	(5,498)	—
TOTALS, EXPENDITURES				\$373,704	\$443,700	\$434,792

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$432,677	\$474,511	\$434,792
Allocation for employee compensation	28,859	2,915	—
Totals Available	\$461,536	\$477,426	\$434,792
Reductions per Sections 27.1 and 27.2 Budget Act of 1978	—	—23,726	—
Unexpended balance, estimated savings	—87,832	—10,000	—
TOTALS, EXPENDITURES (State Operations)	\$373,704	\$443,700	\$434,792

DEPARTMENT OF CONSUMER AFFAIRS—Continued

REVENUES				1977-78	1978-79	1979-80
Licenses, fees, penalties and fines (General Fund)				\$318,994	\$326,000	\$238,800
CHANGES IN AUTHORIZED POSITIONS				77-78	78-79	79-80
Totals, Authorized Positions				12.7	18.6	18.6
Workload and Administrative Adjustments:						
Reduction in authorized positions:						
Intermittent/inspectors				-	-	-1.5
TOTALS, SALARIES AND WAGES.....				12.7	18.6	17.1
				\$196,424	\$283,012	\$272,180

BUREAU OF AUTOMOTIVE REPAIR

The California citizen is dependent upon the automobile. When the automobile breaks down he is literally immobilized. He is also, for the most part, dependent upon the service industry for repair and maintenance of his vehicle. The fundamental need is for these service transactions to occur in a market place characterized by full disclosure and fair dealing between buyer and seller. This is not always the case. The Bureau's objective is to reduce the incidence and impact of fraudulent, negligent, and deceptive trade practices by California's auto repair industry against the consuming public.

Chapter 1282, Statutes of 1976, delayed the implementation of the change of ownership phase of the mandatory vehicle emission inspection program to January 1, 1979, and allowed contracting for the program operation. Toward this end, a contract with a private corporation has been negotiated and entered into for a six and one-half year period, which began June 30, 1977. The private corporation, under State supervision, will construct seventeen vehicle inspection facilities, and commence testing vehicles on January 1, 1979. Excepting those which have been decreed exempt, all vehicles which undergo transfer of registration in the South Coast Air Basin will be required to pass an emissions inspection at one of the inspection facilities.

It is proposed that the Bureau of Automotive Repair Advisory Board be eliminated. However, the Bureau Chief will be charged with the responsibility for consulting with a wide spectrum of licensees and consumers. The Bureau's budget is being reduced by \$11,000 to reflect this change.

In addition, the current year reflects an increase in salary savings of 2.5 person years.

Output

Achievement of the Bureau's objective will result in a shift in the pattern of alleged violations and in the eventual reduction in the number of automotive repair complaints.

				1977-78	1978-79	1979-80
Licensees:						
A.R.D. registrations				33,343	32,000	32,000
Official stations				14,575	14,500	14,000
Adjuster/installer				52,000	55,000	55,000
Applications:						
Automotive repair dealers				7,961	4,800	4,800
Official stations				1,012	930	850
Adjuster/installer				15,600	9,490	8,150
Examinations—A/I:						
Passed				6,413	6,000	5,500
Failed				9,187	3,500	2,650
Communications received:						
Toll-free telephone contacts				121,125	121,000	121,000
Information and referrals				77,193	77,000	77,000
Nonrepair related complaints				4,412	4,500	4,500
Complaints:						
Resolved				25,556	26,000	26,000
Investigated:						
In-house				25,456	25,900	25,900
Division of Investigation				100	100	100
Pending				2,697	3,326	3,300
Complaints Closed				25,556	26,000	26,000
No Violation—Dismissed:						
Invalid				6,701	6,700	6,700
Insufficient evidence				557	500	500
Negotiated settlement				3,518	3,500	3,500
Violation—Action Taken:						
Negotiated settlement				39	40	40
Warning letter, citation				6,664	6,700	6,700
Informal hearing				34	40	40
Criminal/civil action				40	45	45
License probation				2	5	5
License suspended				6	7	7
License revoked				15	16	16
Stipulated judgment				5	5	5

Input

Expenditures	\$2,536,495	\$2,624,206	\$2,766,700
Personnel years	163	205.3	207.8

DEPARTMENT OF CONSUMER AFFAIRS—*Continued**Bureau Summary***SUMMARY BY OBJECT**

	<i>77-78</i>	<i>78-79</i>	<i>79-80</i>	<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>
PERSONAL SERVICES						
Authorized positions	163	211.6	211.6	\$2,470,737	\$3,172,994	\$3,226,676
Merit salary adjustment	—	—	—	(105,985)	(222,745)	(53,682)
Reductions in authorized positions	—	—	—	—	—	—2,000
Totals, Salaries and Wages	163	211.6	211.6	\$2,470,737	\$3,172,994	\$3,224,676
Estimated salary savings	—	—2.5	—	—	—53,000	—20,399
Net Totals, Salaries and Wages	163	209.1	211.6	\$2,470,737	\$3,119,994	\$3,204,277
Staff benefits	—	—	—	620,849	775,009	884,499
Reduction per Section 27.2 ¹	—	—3.8	—3.8	—	—93,249	—93,249
Totals, Personal Services	163	205.3	207.8	\$3,091,586	\$3,801,754	\$3,995,527
OPERATING EXPENSES AND EQUIPMENT				2,050,176	2,503,109	2,635,837
Reduction per Section 27.1				—	(48,549)	—
TOTALS, EXPENDITURES				\$5,141,762	\$6,304,863	\$6,631,364
Reimbursements				—2,605,267	—3,680,657	—3,864,664
NET TOTALS, EXPENDITURES				\$2,536,495	\$2,624,206	\$2,776,700

¹ Positions will be identified during legislative hearings.*Automotive Repair Program***SUMMARY BY OBJECT**

	<i>77-78</i>	<i>78-79</i>	<i>79-80</i>	<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>
PERSONAL SERVICES						
Authorized positions	132.9	136.6	136.6	\$2,010,782	\$2,111,160	\$2,133,157
Merit salary adjustment	—	—	—	(29,200)	(23,076)	(21,997)
Reductions in authorized positions	—	—	—	—	—	—2,000
Totals, Salaries and Wages	132.9	136.6	136.6	\$2,010,782	\$2,111,160	\$2,131,157
Estimated salary savings	—	—2.5	—	—	—53,000	—20,399
Net Totals, Salaries and Wages	132.9	134.1	136.6	\$2,010,782	\$2,058,160	\$2,110,758
Staff benefits	—	—	—	496,681	496,235	553,739
Reduction per Section 27.2 ¹	—	—3.8	—3.8	—	—93,249	—93,249
Totals, Personal Services	132.9	130.3	132.8	\$2,507,463	\$2,461,146	\$2,571,248
OPERATING EXPENSES AND EQUIPMENT				\$1,266,913	\$1,351,759	\$1,443,560
Reduction per Section 27.1				—	(48,549)	—
TOTALS, EXPENDITURES				\$3,774,376	\$3,812,905	\$4,014,808
Reimbursements				—1,237,881	—1,188,699	—1,248,108
NET TOTALS, EXPENDITURES				\$2,536,495	\$2,624,206	\$2,766,700

*Vehicle Inspection Program***SUMMARY BY OBJECT**

	<i>77-78</i>	<i>78-79</i>	<i>79-80</i>	<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>
PERSONAL SERVICES						
Authorized positions	30.1	75	75	\$459,955	\$1,061,834	\$1,093,519
Merit salary adjustment	—	—	—	(76,785)	(199,669)	(31,685)
Totals, Salaries and Wages	30.1	75	75	\$459,955	\$1,061,834	\$1,093,519
Staff benefits	—	—	—	124,168	278,774	330,760
Totals, Personal Services	30.1	75	75	\$584,123	\$1,340,608	\$1,424,279
OPERATING EXPENSES AND EQUIPMENT				\$783,263	\$1,151,350	\$1,192,277
TOTALS, EXPENDITURES				\$1,367,386	\$2,491,958	\$2,616,556
Reimbursements				—1,367,386	—2,491,958	—2,616,556
NET TOTALS, EXPENDITURES				—	—	—

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Automotive Repair Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,875,850	\$2,835,963	\$2,766,700
Allocation for employee compensation	108,816	23,084	-
Totals Available	\$2,984,666	\$2,859,047	\$2,766,700
Reductions per Sections 27.1 and 27.2, Budget Act 1978.....	-	-141,798	-
Unexpended balance, estimated savings	-448,171	-93,043	-
TOTALS, EXPENDITURES (State Operations)	\$2,536,495	\$2,624,206	\$2,766,700

FUND CONDITION

Automotive Repair Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$2,007,127	\$3,021,456	\$2,065,682
Prior year adjustments	24,734	-	-
Accumulated Surplus, Adjusted	\$2,031,861	\$3,021,456	\$2,065,682
Revenues:			
License, fees, penalties and fines	4,494,117	2,732,131	2,732,131
Income from surplus money investments	139,290	125,000	125,000
Totals, Revenues	\$4,633,407	\$2,857,131	\$2,857,131
Totals, Resources	\$6,665,268	\$5,878,587	\$4,922,813
Expenditures:			
Bureau of Automotive Repair	\$2,536,495	\$2,624,206	\$2,766,700
Air Resources Board	1,107,136	1,188,699	1,248,108
Tort Liability Claims	181	-	-
Totals, Expenditures	\$3,643,812	\$3,812,905	\$4,014,808
Accumulated surplus, June 30	\$3,021,456	\$2,065,682	\$908,008
Surplus available for appropriation	3,021,456	2,065,682	908,008

FUND CONDITION

Vehicle Emission Inspection Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	-	-	-
Revenues:			
License, fees, penalties and fines	-	\$4,791,300	\$14,547,528
Totals, Revenues	-	4,791,300	14,547,528
Totals, Resources	-	4,791,300	14,547,528
Air Resources Board	-	4,752,385	12,908,171
Accumulated surplus, June 30	-	38,915	1,639,357
Surplus available for appropriation	-	38,915	1,639,357

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	132.9	136.6	136.6	\$2,010,782	\$2,058,160	\$2,112,758
Workload and Administrative Adjustments:						
Bd. members (9) per diem	-	-	-	\$50 per day	-	-2,000
TOTALS, SALARIES AND WAGES	132.9	136.6	136.6	\$2,010,782	\$2,058,160	\$2,110,758

BOARD OF BARBER EXAMINERS

Persons receiving barber services are subject to physical injury, disease, mental distress and marring of physical appearance. The objectives of the Board are to: (1) ensure that shops, tools and equipment are safe and sanitary; (2) establish and enforce standards of skill and knowledge for licensees; (3) establish continuing education criteria for instructors; and (4) resolve consumer and industry complaints and eliminate their causes.

Legislation will be sought to merge the Board of Barber Examiners and the Board of Cosmetology and to eliminate those regulatory functions which do not relate directly to protecting the health and safety of the public.

Output

Workload statistics indicate the examination pass/fail ratio, violations issued against shops and practitioners, and complaint dispositions.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1977-78	1978-79	1979-80
Licenses:			
Barbers.....	19,050	19,400	19,500
Apprentices.....	1,930	2,100	2,200
Instructors.....	163	170	175
Shops.....	7,318	7,400	7,450
Colleges.....	23	24	24
Applications:			
Barbers (exam).....	712	750	760
Apprentices (exam).....	932	950	960
Instructors (exam).....	24	25	25
Shops (certificate).....	570	580	590
Shops (certificate and inspection).....	350	360	375
Colleges (certificate).....	5	2	2
Enrollments.....	1,073	1,100	1,100
Examinations:			
Passed.....	931	950	960
Failed.....	448	450	460
Complaints:			
Received.....	251	255	255
Transferred.....	16	15	15
Investigated:			
In-house.....	179	185	190
Division of Investigation.....	7,561	—	—
Pending.....	36	35	35
Complaints closed:			
No violation—Dismissed:			
Invalid/dismissed.....	52	55	55
Insufficient evidence.....	130	135	135
Negotiated settlement.....	20	25	25
Violation—Action Taken:			
License suspended.....	147	150	150
License revoked.....	3	4	5
Input			
Expenditures.....	\$513,506	\$512,706	\$531,825
Personnel years.....	12.5	11.8	11.8

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions.....	12.5	12.3	12.3	\$177,580	\$184,806	\$184,920
Merit salary adjustment.....	—	—	—	(705)	(351)	(114)
Totals, Salaries and Wages.....	12.5	12.3	12.3	\$177,580	\$184,806	\$184,920
Staff benefits.....	—	—	—	40,998	43,766	47,475
Reduction per Section 27.2 ¹	—	-0.5	-0.5	—	-11,418	-11,418
Totals, Personal Services.....	12.5	11.8	11.8	\$218,578	\$217,154	\$220,977
OPERATING EXPENSES AND EQUIPMENT				\$294,928	\$295,552	\$310,848
Reduction per Section 27.1.....	—	—	—	—	(16,250)	—
TOTALS, EXPENDITURES				\$513,506	\$512,706	\$531,825

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Barber Examiners Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation.....	\$625,395	\$553,360	\$531,825
Allocation for employee compensation.....	11,667	2,014	—
Totals Available.....	\$637,062	\$555,374	\$531,825
Reductions per Sections 27.1 and 27.2, Budget Act of 1978.....	—	-27,668	—
Unexpended balance, estimated savings.....	-123,556	-15,000	—
TOTALS, EXPENDITURES (State Operations)	\$513,506	\$512,706	\$531,825

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Barber Examiners Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$343,244	\$573,504	\$243,716
Prior year adjustments.....	6,378	-	-
Accumulated Surplus, Adjusted.....	\$349,622	\$573,504	\$243,716
Revenues:			
License, fees, penalties and fines	699,328	125,568	904,373
Income from surplus money investments	38,060	57,350	22,872
Totals, Revenues.....	\$737,388	\$182,918	\$927,245
Totals, Resources	\$1,087,010	\$756,422	\$1,170,961
Expenditures	513,506	512,706	531,825
Accumulated surplus, June 30	\$573,504	\$243,716	\$639,136
Surplus available for appropriation	573,504	243,716	639,136

BOARD OF COSMETOLOGY

The Board of Cosmetology helps to protect the public by licensing only those persons who meet prescribed minimum standards of proficiency and by enforcing compliance with the Cosmetology Act (Chapter 10 of Division 3 of the Business and Professions Code) and the rules and regulations of the Board.

The principal objectives of the Board of Cosmetology are as follows:

1. To identify to the consuming public, through licensure, those persons who have demonstrated the skill required to perform cosmetology services with safety.

2. To ensure (through the setting of standards, inspections, and investigations, and enforcement actions) that the various acts of cosmetology are practiced with the degree of skill, proficiency, and sanitation necessary to protect the public health, safety, and welfare.

Expenditures have been reduced by \$187,750 in the current year and \$264,820 and four positions in the budget year to more accurately reflect program needs.

It is proposed that the Board's program for maintaining student records be eliminated. The Board's budget is being reduced by \$40,000 and 3 positions to reflect this change. Legislation will be sought to merge the Board of Cosmetology and the Board of Barber Examiners and to eliminate these regulatory functions which do not relate directly to protecting the health and safety of the public.

Output

Inspections and investigations have been effective in eliminating unsanitary conditions and reducing the incidence of unsafe and dishonest practices.

	1977-78	1978-79	1979-80
Licenses:			
Instructors.....	3,705	3,600	3,700
Operators.....	175,902	171,000	176,000
Establishments	17,995	17,000	18,000
Schools.....	260	260	260
Applications:			
Operators.....	14,426	14,000	14,000
Instructors.....	583	580	580
Establishments	3,539	3,500	3,500
Schools.....	27	25	25
Examinations:			
Passed	13,054	13,000	13,000
Failed	1,387	1,380	1,380
Inspections:			
Attempted	15,174	15,000	15,000
Completed	12,275	12,000	12,000
Notices of violation	4,979	5,000	5,000
Complaints:			
Resolved	1,148	1,200	1,200
Transferred	15	15	15
Investigated:			
In-house.....	421	420	420
Division of Investigation	844	840	840

DEPARTMENT OF CONSUMER AFFAIRS—Continued

	1977-78	1978-79	1979-80
Pending at end of fiscal year	288	300	300
Complaints Closed:			
No Violation—Dismissed:			
Invalid	167	160	160
Insufficient evidence	218	210	210
Negotiated settlement	174	170	170
Violation—Action Taken:			
Negotiated settlement	54	60	60
Warning letter, citation	476	480	480
Informal hearing	2	2	2
Criminal/civil action	9	10	10
License suspended	8	10	10
License revoked	4	10	10
Stipulated judgment	0	3	3

¹ Includes compliance and cease and desist without discipline.

Input

Expenditures	\$1,354,822	\$1,439,842	\$1,390,623
Personnel years	35.3	35.3	29.3

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	35.3	37.5	37.5	\$419,639	\$469,484	\$477,462
Merit salary adjustment	—	—	—	(4,947)	(5,103)	(7,909)
Workload and administrative adjustments	—	—	—7	—	—	—62,068
Totals, Salaries and Wages	35.3	37.5	30.5	\$419,639	\$469,484	\$415,394
Estimated salary savings	—	—1	—	—	—11,700	—4,775
Net Totals, Salaries and Wages	35.3	36.5	30.5	\$419,639	\$457,784	\$410,619
Staff benefits	—	—	—	81,574	108,328	121,408
Reduction per Section 27.2 ²	—	—1.2	—1.2	—	—28,773	—28,773
Totals, Personal Services	35.3	35.3	29.3	\$501,213	\$537,339	\$503,254
OPERATING EXPENSES AND EQUIPMENT				\$853,609	\$902,503	\$887,369
Reduction per Section 27.1				—	(56,460)	—
TOTALS, EXPENDITURES				\$1,354,822	\$1,439,842	\$1,390,623

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Cosmetology Contingent Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,672,745	\$1,704,655	\$1,390,623
Allocation for employee compensation	27,320	5,022	—
Totals Available	\$1,700,065	\$1,709,677	\$1,390,623
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—85,233	—
Unexpended balance, estimated savings	—345,243	—184,602	—
TOTALS, EXPENDITURES (State Operations)	\$1,354,822	\$1,439,842	\$1,390,623

² Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Cosmetology Contingent Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$1,692,029	\$1,111,744	\$3,007,767
Prior year adjustments.....	-2,406	-	-
Accumulated Surplus, Adjusted.....	\$1,689,623	\$1,111,744	\$3,007,767
Revenues:			
License, fees, penalties and fines	\$685,427	\$3,280,865	\$614,401
Income from surplus money investments	91,516	55,000	140,000
Totals, Revenues.....	\$776,943	\$3,335,865	\$754,401
Totals, Resources	\$2,466,566	\$4,447,609	\$3,762,168
Expenditures	1,354,822	1,439,842	1,390,623
Accumulated surplus, June 30	\$1,111,744	\$3,007,767	\$2,371,545
Surplus available for appropriation	1,111,744	3,007,767	2,371,545

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	35.3	37.5	37.5	\$419,639	\$469,484	\$477,462
Workload and Administrative Adjustments:						
Board members per diem	-	-	-	\$50 per day	-	4,500
Reduction in Authorized Positions:						
Temporary help	-	-	-4	-	-	-40,720
Ofc asst II.....	-	-	-3	-	-	-25,848
Total, Workload and Administrative Ad-						
justments.....	-	-	-7	-	-	-\$62,068
TOTALS, SALARIES AND WAGES.....	35.3	37.5	30.5	\$419,639	\$469,484	\$415,394

BUREAU OF EMPLOYMENT AGENCIES

Many persons who are seeking employment or re-employment will seek the service of a private employment agency. The utilization of private employment agency services may constitute a considerable expenditure of monies for the consuming public, especially for the unemployed and underemployed. The Bureau's objective is to ensure that only those possessing the necessary qualifications be licensed as employment agencies and to enforce standards of legal and ethical conduct established for such licensees.

The expenditures have been reduced \$130,000 and two positions in the current and budget years to more accurately reflect program needs.

It is proposed that the California Advisory Board to the Bureau of Employment Agencies be eliminated. However, the Bureau Chief will be charged with the responsibility for consulting with a wide spectrum of licensees and consumers. The Bureau's budget has been reduced by \$7,950 to reflect this change.

Output

The Bureau licenses only those who successfully complete an examination, and polices against both unlicensed activity and against licensed violators of its rules and regulations.

	1977-78	1978-79	1979-80
Licensees:			
Agencies	1,404	1,450	1,500
Counselors.....	7,812	3,906	-
Applications	299	300	320
Examinations:			
Passed	308	323	336
Failed	158	166	173
Complaints:			
Resolved	714	720	750
Transferred	-	10	10
Investigated:			
In-house.....	532	540	550
Division of Investigation	182	190	200
Pending	75	75	75
Complaints Closed:			
No violation—Dismissed:			
Invalid	629	600	600
Insufficient evidence.....	70	70	70
Negotiated settlement	27	25	25
Violation—Action Taken:			
Negotiated settlement	26	40	40
Warning letter, citation	96	100	100
Criminal/civil action	2	10	10
License probation	-	2	2
License suspended	-	2	2
License revoked	-	2	2
Stipulated judgment	-	1	1

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Input	1977-78	1978-79	1979-80
Expenditures	\$283,218	\$299,951	\$310,015
Personnel years	7.8	8.7	8.7

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	7.8	11.1	11.1	\$99,989	\$153,03	\$155,297
Merit salary adjustment	-	-	-	(4,342)	(5,085)	(2,660)
Reduction in authorized positions	-	-2	-2	-	-18,396	-20,621
Totals, Salaries and Wages	7.8	9.1	9.1	\$99,989	\$134,636	\$134,676
Staff benefits	-	-	-	24,121	36,288	39,978
Reduction per Section 27.2 ¹	-	0.4	0.4	-	-9,001	-9,001
Totals, Personal Services	7.8	8.7	8.7	\$124,110	\$161,923	\$165,653
OPERATING EXPENSES AND EQUIPMENT				\$159,108	\$138,028	\$144,362
Reduction per Section 27.1				-	(13,532)	-
TOTALS, EXPENDITURES				\$283,218	\$299,951	\$310,015

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Employment Agencies Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$584,020	\$450,667	\$310,015
Allocation for employee compensation	10,775	1,605	-
Totals Available	\$594,795	\$452,272	\$310,015
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-22,533	-
Unexpended balance, estimated savings	-311,577	-129,788	-
TOTALS, EXPENDITURES (State Operations)	\$283,218	\$299,951	\$310,015

FUND CONDITION

Employment Agencies Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$270,599	\$547,743	\$775,995
Prior year adjustments	4,516	-	-
Accumulated Surplus, Adjusted	\$275,115	\$547,743	\$775,995
Revenues:			
License, fees, penalties and fines	536,185	490,341	497,841
Income from surplus money investments	19,661	37,862	40,000
Totals, Revenues	\$555,846	\$528,203	\$537,841
Totals, Resources	\$830,961	\$1,075,946	\$1,313,836
Expenditures	283,218	299,951	310,015
Accumulated surplus, June 30	\$547,743	\$775,995	\$1,003,821
Surplus available for appropriation	547,743	775,995	1,003,821

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	7.8	11.1	11.1	\$99,989	\$153,032	\$155,297
Workload and Administrative Adjustments:						
Board members per diem	-	-	-	\$50 per day	-	2,225
Reduction in Authorized Positions:						
Ofc asst II	-	-2	-2	-	-18,396	-18,396
Advisory Board	-	-	-	\$50 per day	-	-4,450
Totals, Adjustments	-	-2	-2	-	-18,396	-20,621
TOTALS, SALARIES AND WAGES	7.8	9.1	9.1	\$99,989	\$134,636	\$134,676

DEPARTMENT OF CONSUMER AFFAIRS—Continued

BOARD OF FABRIC CARE

It is proposed that this program be eliminated. An appropriate six month phase-out budget is provided.

Output	1977-78	1978-79	1979-80
Plant.....	3,200	3,398	-
Shop.....	3,500	3,600	-
Operator	7,960	8,240	-
School	2	4	-
Applications:			
Plant.....	350	400	-
Shop.....	600	650	-
Operator	375	400	-
Examinations: (operators)			
Passed	380	400	-
Failed	120	130	-
Complaints:			
Resolved	4,600	5,000	-
Transferred	50	60	-
Investigated	600	650	-
Pending	50	160	-
Complaints Closed:			
No violation—Dismissed:			
Invalid	150	200	-
Insufficient evidence.....	30	60	-
Negotiated settlement	1,920	2,140	-
Violation—Action Taken:			
Negotiated settlement	1,920	2,140	-
Warning letter, citation	1,200	1,300	-
Informal hearing.....	2	4	-
Criminal/civil action	340	360	-
License suspended	275	300	-
Input			
Expenditures	\$441,814	\$448,758	\$229,271
Personnel years.....	9	8.6	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	9	9.2	9.2	\$110,681	\$123,900	\$125,898
Merit salary adjustment	-	-	-	(2,062)	(2,829)	(1,490)
Workload and administrative adjustments	-	-0.3	-8.9	-	-3,000	-41,911
Totals, Salaries and Wages	9	-8.9	0.3	\$110,681	\$120,900	\$83,987
Staff benefits	-	-	-	26,120	29,336	32,256
Reduction per Section 27.2 ¹	-	-0.3	-0.3	-	-7,462	-7,462
Totals, Personal Services.....	9	8.6	-	\$136,801	\$142,774	\$108,781
OPERATING EXPENSES AND EQUIPMENT				\$305,013	\$305,984	\$120,490
Reduction per Section 27.1				-	(20,130)	-
TOTALS, EXPENDITURES.....				\$441,814	\$448,758	\$229,271

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Fabric Care Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$585,037	\$551,853	\$229,271
Allocation for employee compensation	8,264	1,298	-
Totals Available	\$593,301	\$553,151	\$229,271
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-27,592	-
Unexpended balance, estimated savings	-151,487	-76,801	-
TOTALS, EXPENDITURES (State Operations)	\$441,814	\$448,758	\$229,271

FUND CONDITION

Fabric Care Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$849,866	\$546,207	\$855,281
Prior year adjustments	11,961	-	-
Accumulated Surplus, Adjusted	\$861,827	\$546,207	\$855,281
Revenues:			
License, fees, penalties and fines	\$78,419	\$727,791	-
Income from surplus money investments	47,775	30,041	\$39,767
Totals, Revenues	\$126,194	\$757,832	\$39,767
Totals, Resources	\$988,021	\$1,304,039	\$895,048
Expenditures	441,814	448,758	229,271
Accumulated surplus, June 30	\$546,207	\$855,281	\$665,777
Surplus available for appropriation	546,207	855,281	665,777

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	9	9.2	9.2	\$110,681	\$123,900	\$125,898
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Effective December 31, 1979:						
Exec secty	-	-	-1	-	-	-6,000
Ofc services supvr II	-	-	-1	-	-	-4,300
Ofc services supvr I	-	-	-1	-	-	-4,300
Ofc techn	-	-	-1	-	-	-4,300
Steno	-	-	-1	-	-	-4,300
Ofc asst II	-	-	-3	-	-	-9,000
Examiners	-	-	-0.4	-	-	-4,385
Temporary help	-	-0.3	-0.5	-	-3,000	-5,326
Totals, Adjustments	-	-0.3	-8.9	-	-3,000	-41,911
TOTALS, SALARIES AND WAGES	9	8.9	0.3	\$110,681	\$120,900	\$83,987

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Proper handling of human remains is necessary in the interest of public health. The public is also subject to financial loss through fraud or mismanagement of preneed trust accounts. In order to correct potentially hazardous conditions or unlawful practices, the Board licenses only those who demonstrate the necessary skills and knowledge. The Board also polices unlicensed activity, inspects premises and accounts, audits trust funds, approves schools, investigates complaints, and imposes sanctions on those violating code provisions and Board regulations.

The Board has been augmented \$45,000 and 1 General Auditor II position pending proposed legislation to merge the trust program of the Cemetery Board with the Board of Funeral Directors and Embalmers.

Output

The Board will be responsible for the recovery of preneed funeral trust moneys. It will secure convictions and hold disciplinary hearings. Corrections of hazardous and unsanitary conditions are made via the inspection process, and criminal and disciplinary actions are initiated in response to investigations of complaints.

Licenses:	1977-78	1978-79	1979-80
Funeral directors	858	885	880
Embalmers	3,132	3,000	3,050
Apprentice embalmers	287	400	375

DEPARTMENT OF CONSUMER AFFAIRS—Continued

		1977-78	1978-79	1979-80
Applications:				
Funeral directors:				
Originals	7	10	10	
Transfers	60	55	60	
Change of location	12	5	7	
Change of firm name	20	12	15	
Qualification—apprentice employment	322	400	375	
Change of corporate officer	71	85	85	
Embalmers	159	175	180	
Apprentice embalmers	194	175	180	
Examinations:				
Passed: Funeral directors	71	70	72	
Embalmers	109	175	125	
Failed: Funeral directors	7	5	8	
Embalmers	23	25	25	
School accreditation	32	34	34	
Reports:				
Apprentice caseload reports	416	425	425	
Preneed trust fund reports	366	300	315	
Complaints:				
Transferred	29	25	30	
Investigated:				
In-house	99	105	115	
Field investigations	162	170	180	
Pending	43	30	32	
Complaints Closed	258	270	293	
No Violation—Dismissed:				
Invalid	37	35	50	
Insufficient evidence	13	5	5	
Negotiated settlement	144	147	150	
Transferred	13	20	20	
Violation—Action Taken:				
Criminal/civil action	7	15	15	
License suspended	3	8	7	
License revoked	2	5	4	
Stipulated judgment	—	5	10	
Inspections:				
Sanitary	687	1,000	1,025	
Itemization	204	600	600	
Preneed	245	325	350	
Audits:				
Preneed audits	98	155	175	
Input				
Expenditures	\$281,893	\$288,487	\$344,020	
Personnel years	8.2	8	9	

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	8.2	8.4	8.4	\$136,934	\$143,182	\$144,848
Merit salary adjustment	—	—	—	(1,192)	(2,173)	(1,240)
Workload and administrative adjustments	—	—	1	—	—	22,372
Totals, Salaries and Wages	8.2	8.4	9.4	\$136,934	\$143,182	\$167,220
Staff benefits	—	—	—	29,908	36,741	37,142
Reduction per Section 27.2 ¹	—	—0.4	—0.4	—	—8,923	—8,923
Totals, Personal Services	8.2	8	9	\$166,842	\$171,000	\$195,439
OPERATING EXPENSES AND EQUIPMENT				\$115,051	\$117,487	\$148,581
Reduction per Section 27.1				—	(6,084)	—
TOTALS, EXPENDITURES				\$281,893	\$288,487	\$344,020

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Funeral Directors and Embalmers Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$308,531	\$300,136	\$344,020
Allocation for employee compensation	12,947	1,513	-
Proposed deficiency bill	-	1,845	-
Totals Available	\$321,478	\$303,494	\$344,020
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-15,007	-
Unexpended balance, estimated savings	-39,585	-	-
TOTALS, EXPENDITURES (State Operations)	\$281,893	\$288,487	\$344,020

FUND CONDITION

Funeral Directors and Embalmers Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$291,217	\$373,216	\$436,279
Prior year adjustments	10,562	-	-
Accumulated Surplus, Adjusted	\$301,779	\$373,216	\$436,279
Revenues:			
License, fees, penalties and fines	\$332,307	\$326,550	\$326,550
Income from surplus money investments	21,023	25,000	30,000
Totals, Revenues	\$353,330	\$351,550	\$356,550
Totals, Resources	\$655,109	\$724,766	\$792,829
Expenditures	281,893	288,487	344,020
Accumulated surplus, June 30	\$373,216	\$436,279	\$448,809
Surplus available for appropriation	373,216	436,279	448,809

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	8.2	8.4	8.4	\$136,934	\$143,182	\$144,848
Workload and Administrative Adjustments:						
Board members per diem	-	-	-	\$50 per day	-	3,700
Proposed New Positions:						
General Auditor II	-	-	1	-	-	18,672
Totals, Adjustments	-	-	1	-	-	\$22,372
TOTALS, SALARIES AND WAGES	8.2	8.4	9.4	\$136,934	\$143,182	\$167,220

BUREAU OF HOME FURNISHINGS

The sale of upholstered furniture, bedding or waterbeds made with defective, substandard or highly flammable materials poses an unacceptable hazard to consumers. Consumers are also subject to fraud from misrepresentation, misleading product claims or false advertising in the merchandising of goods. The Bureau's objectives are to ensure that fair and reasonable standards are developed, and that those standards are enforced through laboratory testing, on-site inspections and investigations. The bureau recently expanded its laboratory facilities with the primary purpose of increasing its flammability testing capabilities. *The Bureau's inspection program is being reduced by \$219,256.*

It is proposed that the California Advisory Board of Home Furnishings be eliminated. However, the Bureau Chief will be charged with the responsibility for consulting with a wide spectrum of licensees and consumers. The Bureau's budget is being reduced by \$2,225 to reflect this change.

The 1979-80 fiscal year also reflects the reduction of one position in an effort to reduce low priority activities.

Output

Evidence that the Bureau is meeting its objectives includes the number of articles withheld from sale (2,350), returned to the manufacturers (260), seized and destroyed (183), and relabeled (2,359). The number of consumer complaints resolved (325), and the small number of complaints received (700) considering that the Bureau has some 24,000 licensees, demonstrate program effectiveness. Disciplinary or civil proceedings further reduce hazardous or unethical practices.

	1977-78	1978-79	1979-80
Licensees	24,173	23,500	24,100
Applications	2,515	23,500	2,400
Complaints:			
Resolved	316	315	315
Transferred	9	10	10
Small claims/no jurisdiction	347	350	350
Investigated:			
In-house	283	283	283
Division of Investigation	42	40	40
Pending	62	60	60

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Complaints Closed:	1977-78	1978-79	1979-80
No violation—Dismissed:			
Invalid	172	170	170
Insufficient evidence	175	175	175
Negotiated settlement	316	315	315
Violation—Action Taken:			
Negotiated settlement	25	25	25
Warning letter, citation	133	130	130
Informal hearing	—	—	—
Criminal/civil action	4	5	5
License suspended	1	—	—
Stipulated judgment	2	2	2
Correctional letters	225	225	225
Inspections:			
Premises inspected	7,285	9,000	—
Notice of violation issued	1,485	1,800	—

Input

Expenditures	\$797,694	\$807,039	\$621,221
Personnel years	19.4	19.6	18.6

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	19.4	20.3	20.3	\$270,595	\$286,883	\$291,275
Merit salary adjustment	—	—	—	(5,184)	(5,274)	(4,788)
Workload and Administrative Adjustments	—	—	—1	—	—	—10,841
Totals, Salaries and Wages	19.4	20.3	19.3	\$270,595	\$286,883	\$280,434
Staff benefits	—	—	—	62,909	68,010	75,018
Reduction per Section 27.2 ¹	—	—0.7	—0.7	—	—17,657	—17,657
Totals, Personal Services	19.4	19.6	18.6	\$333,504	\$337,236	\$337,795
OPERATING EXPENSES AND EQUIPMENT				\$464,190	\$469,803	\$283,426
Reduction per Section 27.1				—	(27,677)	—
TOTALS, EXPENDITURES				\$797,694	\$807,039	\$621,221

¹ Positions will be identified during legislative hearing.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Home Furnishings Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$869,055	\$906,686	\$621,221
Allocation for employee compensation	20,366	3,180	—
Totals Available	\$889,421	\$909,866	\$621,221
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—45,334	—
Unexpended balance, estimated savings	—91,727	—57,493	—
TOTALS, EXPENDITURES (State Operations)	\$797,694	\$807,039	\$621,221

FUND CONDITION

Home Furnishings Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$927,121	\$266,233	\$1,502,087
Prior year adjustments	7,078	—	—
Accumulated Surplus, Adjusted	\$934,199	\$266,233	\$1,502,087
Revenues:			
License, fees, penalties and fines	86,556	2,030,593	122,080
Income from surplus money investments	43,172	12,300	66,740
Totals, Revenues	\$129,728	\$2,042,893	\$188,820
Totals, Resources	\$1,063,927	\$2,309,126	\$1,690,907
Expenditures	797,694	807,039	621,221
Accumulated surplus, June 30	\$266,233	\$1,502,087	\$1,069,686
Surplus available for appropriation	266,233	1,502,087	1,069,686

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN

AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	19.4	20.3	20.3	\$270,595	\$286,883	\$291,275
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Ofc asst II		—	—1	—	—	—8,616
Board Members	—	—	—	—	—	—2,225
Totals, Workload and Administrative Adjustments	—	—	—1	—	—	—10,841
TOTALS, SALARIES AND WAGES	19.4	20.3	19.3	\$270,595	\$286,883	\$280,434

NURSES REGISTRY

It is proposed that this program be eliminated. An appropriate six month phase-out budget is provided.

Output	1977-78	1978-79	1979-80
Licenseses	96	100	—
Applications	22	20	—
Complaints:			
Resolved	37	35	—
Transferred	4	4	—
Investigated:			
In-house	22	20	—
Division of Investigation	15	15	—
Pending	26	20	—
Complaints closed:			
No violation—Dismissed:			
Invalid	29	25	—
Insufficient evidence	6	5	—
Negotiated settlement	2	2	—
Violation—Action Taken:			
Warning letter, citation	2	5	—
Criminal/civil action	—	1	—
License probation	—	1	—
License suspended	—	1	—
License revoked	—	1	—
Stipulated judgment	—	1	—
Input			
Expenditures	\$16,935	\$21,842	\$6,928

SUMMARY BY OBJECT	77-78	78-79	79-80	1977-78	1978-79	1979-80
OPERATING EXPENSES AND EQUIPMENT				\$16,935	\$21,842	\$6,928
Reduction per Section 27.1				—	(1,140)	—
TOTALS, EXPENDITURES				\$16,935	\$21,842	\$6,928

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Nurses Registry Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$24,808	\$22,796	\$6,928
Reductions per Section 27.1, Budget Act of 1978	—	—1,140	—
Proposed Deficiency Bill	—	186	—
Unexpended balance, estimated savings	—7,873	—	—
TOTALS, EXPENDITURES (State Operations)	\$16,935	\$21,842	\$6,928

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

Nurses Registry Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$28,633	\$36,422	\$34,960
Prior year adjustments.....	336	—	—
Accumulated Surplus, Adjusted	\$28,969	\$36,422	\$34,960
Revenues:			
License, fees, penalties and fines	22,736	18,380	—
Income from surplus money investments	1,652	2,000	1,900
Totals, Revenues.....	\$24,388	\$20,380	\$1,900
Totals, Resources	\$53,357	\$56,802	\$36,860
Expenditures	16,935	21,842	6,928
Accumulated surplus, June 30	\$36,422	\$34,960	\$29,932
Surplus available for appropriation	36,422	34,960	29,932

BUREAU OF REPAIR SERVICES

With the continuing increase in complexity of electronic technology and the rapid changes in the repair industry (both home electronic entertainment equipment and major appliances), the consuming public is subject to fraud and deceit in repair transactions. The objectives of the Bureau of Repair Services are to register all persons engaged in home appliance and electronic equipment repair, police false and misleading advertisements, to reduce the incidence of fraud and deceit, enforce the rules and regulations of full and fair disclosure, rid the repair industry of unscrupulous dealers, and provide information to consumers to aid them in making an informed choice in the marketplace. *It is proposed that the Repair Services Advisory Board be eliminated. However, the Bureau Chief will be charged with the responsibility for consulting with a wide spectrum of licensees and consumers. The Bureau's budget is being reduced by \$10,375 to reflect this change.*

Output

Evidence that the Bureau is meeting its objectives includes:

1. A marked reduction in the incidence of fraud and of false and misleading advertising.
2. The high number of resolved consumer complaints.
3. The development and distribution of consumer/dealer educational material.
4. Numbers of advertising warnings and violations issued which resulted in compliance.

	1977-78	1978-79	1979-80
Registrants:			
Electronic	6,109	6,110	6,110
Appliance	2,874	2,890	2,890
Combination	633	760	760
Applications:			
Electronic	705	710	710
Appliance	372	375	375
Combination	172	30	30
Complaints:			
Resolved	3,867	3,900	3,900
Transferred	106	100	100
Investigated:			
In-house.....	3,576	3,600	3,600
Division of Investigation	291	300	300
Pending	506	506	506
Verbal complaints received and resolved.....	2,234	2,300	2,300
Complaints Closed:			
No violation—Dismissed:			
Invalid	677	677	677
Insufficient evidence.....	964	964	964
Negotiated settlement	1,441	1,441	1,441
Violation—Action Taken:			
Negotiated settlement	266	266	266
Warning letter, citation	108	108	108
Informal hearing.....	3	6	6
Criminal/civil action	22	22	22
License suspended	14	14	14
License revoked	13	13	13

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	1977-78	1978-79	1979-80
Output Indicators:			
Advertising warnings per 1,000 registrants	4.5%	4.8%	4.8%
Invoice violations per 1,000 registrants	92.4%	100%	100%
Monetary relief obtained for consumer	\$80,809	\$81,000	\$81,000
Inspections:			
Premises inspected	2,787	2,500	2,500
Notices of violation	214	220	220
Input			
Expenditures	\$656,090	\$689,568	\$675,940
Personnel years	14.6	15.9	15.9

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	14.6	16.6	16.6	\$262,856	\$289,615	\$293,464
Merit salary adjustment	—	—	—	(3,948)	(3,274)	(3,459)
Reductions in authorized positions	—	—	—	—	—	—1,375
Totals, Salaries and Wages	14.6	16.6	16.6	\$262,856	\$289,615	\$292,089
Staff benefits	—	—	—	61,130	68,534	75,776
Reductions per Section 27.2 ¹	—	—0.7	0.7	—	—18,076	—18,076
Totals, Personal Services	14.6	15.9	15.9	\$323,986	\$340,073	\$349,789
OPERATING EXPENSES AND EQUIPMENT				\$332,104	\$349,495	\$326,151
Reductions per Section 27.1	—	—	—	—	(16,798)	—
TOTALS, EXPENDITURES				\$656,090	\$689,568	\$675,940

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Repair Services Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$709,443	\$697,477	\$675,940
Allocation for employee compensation	23,176	3,147	—
Proposed deficiency bill	—	23,818	—
Totals Available	\$732,619	\$724,442	\$675,940
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—34,874	—
Unexpended balance, estimated savings	—76,529	—	—
TOTALS, EXPENDITURES (State Operations)	\$656,090	\$689,568	\$675,940

FUND CONDITION

Repair Services Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$448,463	\$359,088	\$360,261
Prior year adjustments	10,677	—	—
Accumulated Surplus, Adjusted	\$459,140	\$359,088	\$360,261
Revenues:			
License, fees, penalties and fines	515,035	658,675	658,675
Income from surplus money investments	41,003	32,066	34,298
Totals, Revenues	\$556,038	\$690,741	\$692,973
Totals, Resources	\$1,015,178	\$1,049,829	\$1,053,234
Expenditures	\$656,090	\$689,568	\$675,940
Accumulated surplus, June 30	\$359,088	\$360,261	\$377,294
Surplus available for appropriation	359,088	360,261	377,294

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	14.6	16.6	16.6	\$262,856	\$289,615	\$293,464
Workload and Administrative Adjustments:						
Board Members per diem	—	—	—	\$50 per day	—	—1,375
Totals, Adjustments	—	—	—	—	—	—\$1,375
TOTALS, SALARIES AND WAGES	14.6	16.6	16.6	\$262,856	\$289,615	\$292,089

CERTIFIED SHORTHAND REPORTERS BOARD

It is proposed that the program be eliminated. An appropriate six month phase-out budget is provided.

	1977-78	1978-79	1979-80
Output			
Licenses	3,131	3,200	—
Applications	1,341	1,400	—
Examinations:			
Passed	465	500	—
Failed	841	895	—
Complaints:			
Resolved	30	25	—
Transferred	20	15	—
Investigated:			
Division of Investigation	2	40	—
Pending	37	10	—
Complaints Closed:			
Violation—Action Taken:			
License revoked	2	3	—
Schools:			
New recognitions	5	3	—
Deletions	1	2	—
Input			
Expenditures	\$79,190	\$87,326	\$53,708
Personnel years	3.2	3	—

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	3.2	3.1	3.1	\$40,020	\$44,486	\$44,486
Merit salary adjustment	—	—	—	(396)	—	—
Workload administrative adjustments	—	—	—3	—	—	—7,170
Totals, Salaries and Wages	3.2	3.1	0.1	\$40,020	\$44,486	\$37,316
Staff benefits	—	—	—	8,264	10,508	11,335
Subtotals, Personal Services	3.2	3.1	0.1	\$48,284	\$54,994	\$48,651
Reduction per Section 27.2 ¹	—	—0.1	—0.1	—	—2,714	—2,714
Totals, Personal Services	3.2	3	—	\$48,284	\$52,280	\$45,937
OPERATING EXPENSES AND EQUIPMENT				\$30,906	\$35,046	\$7,771
Reduction per Section 27.1	—	—	—	—	(1,858)	—
TOTALS, EXPENDITURES				\$79,190	\$87,326	\$53,708

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Certified Shorthand Reporters Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$85,889	\$91,450	\$53,708
Allocation for employee compensation	2,972	448	—
Totals Available	\$88,861	\$91,898	\$53,708
Reductions per Sections 27.1 and 27.2, Budget Act 1978	—	—4,572	—
Unexpended balance, estimated savings	—9,671	—	—
TOTALS, EXPENDITURES (State Operations)	\$79,190	\$87,326	\$53,708

¹Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

Certified Shorthand Reporters Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$140,900	\$113,133	\$132,247
Prior year adjustments.....	779	—	—
Accumulated Surplus, Adjusted.....	\$141,679	\$113,133	\$132,247
Revenues:			
License, fees, penalties and fines	43,476	100,840	—
Income from surplus money investments	7,168	5,600	6,600
Totals, Revenues.....	\$50,644	\$106,440	\$6,600
Totals, Resources	\$192,323	\$219,573	\$138,847
Expenditures	79,190	87,326	53,708
Accumulated surplus, June 30	\$113,133	\$132,247	\$85,139
Surplus available for appropriation	113,133	132,247	85,139 ^j

CHANGES IN
AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	3.2	3.1	3.1	\$40,020	\$44,486	\$44,486
Workload and Administrative Adjustments:						
Reduction in Authorized Position:						
Effective December 31, 1979						
Board members per diem	—	—	—	—	—	3,790
Executive secy	—	—	-0.5	—	—	-2,000
Ofc techn	—	—	-1	—	—	-3,150
Ofc asst II	—	—	-1	—	—	-3,150
Exam proctor	—	—	-0.2	—	—	-2,161
Temp help.....	—	—	-0.4	—	—	-499
Totals, Adjustments.....	—	—	-3.1	—	—	-\$7,170
TOTALS, SALARIES AND WAGES.....	3.2	3.1	—	\$40,020	\$44,486	\$37,316

V. ADMINISTRATIVE SERVICES

The four elements of this program provide centralized services to the Department's constituent agencies.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	284.9	273.9	263.5	\$6,998,614	\$7,776,072	\$8,050,928
Workload adjustments.....	—	—	-8	—	—	-152,203
Totals, Administrative Services	284.9	273.9	255.5	\$6,998,614	\$7,776,072	\$7,898,725
Program Elements						
Division of Administration.....	117.1	119.5	109.1	\$2,314,915	\$2,564,191	\$2,636,946
Division of Investigation.....	82.1	92.1	92.1	2,363,184	2,840,305	2,931,836
Division of Consumer Services.....	85.7	62.3	54.3	1,324,860	1,384,966	1,318,659
Building Maintenance and Operation	—	—	—	995,655	986,610	1,011,284
Totals, Administrative Services	284.9	273.9	255.5	\$6,998,614	\$7,776,072	\$7,898,725
Less Assessments (By Program)						
Healing Arts				\$1,869,576	\$2,109,304	\$2,228,016
Fiduciary				310,018	349,770	369,455
Design and Construction.....				1,437,445	1,621,763	1,713,036
Business and Sanitation				1,034,223	1,166,837	1,232,507
Other				332,945	375,636	396,780
Totals, Assessments				\$4,984,207	\$5,623,310	\$5,939,794
NET TOTALS, ADMINISTRATIVE SERVICES.....				\$2,014,407	\$2,152,762	\$1,958,931

DEPARTMENT OF CONSUMER AFFAIRS—Continued

DIVISION OF ADMINISTRATION

The Department could not function as a cohesive and effective unit without executive leadership and staff support. Decentralization of administrative specialties to the constituent agencies is not economically feasible. Therefore, a management and administrative program has been developed which is an integral feature of the total program activity and is designed to meet the overall goals of the Department.

Ten positions, which were funded in the current year under a Title II grant to work on the career ladder project, will not continue in 1979-80. However, changes for the budget year include the addition of \$63,305 and 3 positions for one year to develop proposed legislation relating to health care professions. In addition, in an attempt to identify low priority activities, 3 positions and \$80,504 have been reduced from the 1979-80 budget.

In addition, the budget year reflects a minor program reduction of .4 person-years.

Output

The Executive Branch is actively pursuing the following courses:

1. Evaluating the examination processes of the licensing agencies as they relate to prohibitive qualification requirements and restrictive entry.
2. Interviewing prospective board and committee members to ensure greater public and industry representation.
3. Examining the constituent agencies to ensure that they are serving a useful purpose and are responsive to public need.
4. Reviewing and monitoring disciplinary processes deployed, to ensure that they meet the due process requirements of the 14th Amendment.
5. Coordinating and overseeing the Division of Consumer Services operation to effectively implement the mandates of the Consumer Affairs Act.

General Description

Approval by the State Personnel Board of the Department's affirmative action plan and its continued implementation to date have had a substantial impact on the ethnic composition of the Department. Continued management studies and audits of various agencies are improving operational effectiveness.

The costs of administration are distributed to all of the Department's constituent agencies by a pro rata formula based on a ratio of each agency's total expenditures to the total expended by all agencies.

Input

	1977-78	1978-79	1979-80
Expenditures	\$2,314,915	\$2,564,191	\$2,636,946
Personnel years	117.1	119.5	109.1

DIVISION OF INVESTIGATION

Objective and independent investigations and inspections by skilled personnel are required to afford the public maximum protection from incompetent and unethical business practices. The Division provides impartial investigative and preventive inspection services and reduces the cost of these services by (1) proper staff training, (2) better use of manpower, and (3) utilization of sound management principles.

Output

Competency and completeness of investigations are borne out by administrative action taken.

	1977-78	1978-79	1979-80
Investigations:			
Cases opened	5,105	5,105	5,105
Cases closed	4,549	4,549	4,549
Cases pending	2,779	2,779	2,779
District Attorney citation hearings	34	34	34
Attorney General administrative hearings	233	233	233
Statements of issues	9	9	9
Criminal complaints	115	115	115
Found guilty	88	88	88
Compliance effected	1,158	1,158	1,158
Inspections	38,369	38,369	38,369
Notices of violation	9,057	9,057	9,057

General Description

The Division conducts investigations and inspections in accordance with the laws, regulations and policies of the constituent agencies. Based on the Division's findings, agencies may request preparation of documents for administrative or criminal action. The Division is compensated by each using agency for its share of the total hours expended by means of an established rate which encompasses all of the Division's operational costs.

Input

	1977-78	1978-79	1979-80
Expenditures	\$2,363,184	\$2,840,305	\$2,931,836
Personnel years	82.1	92.1	92.1

DEPARTMENT OF CONSUMER AFFAIRS—Continued

DIVISION OF CONSUMER SERVICES

California consumers are paying millions of dollars per year due to (1) shady and illegal business practices, (2) inadequate representation of consumer interests in administrative, legislative and judicial proceedings, and (3) lack of information necessary for protection in today's inflation plagued marketplace. The Division's objectives are:

1. Represent consumer interests at local, state and federal levels in administrative, legislative and judicial proceedings.
2. Institute consumer protection services at local and state levels.
3. Service consumer complaints and reduce complaints at the state level.
4. Educate consumers to protect themselves.
5. Research, analyze and develop systematic solutions to consumer problems.
6. Prevent fraudulent and misleading advertising.
7. Disseminate information to the public regarding departmental activities.
8. Cooperate with consumer groups.

In an effort to reduce low priority programs, the Ad Substantiation unit's 3 positions and \$65,842 are being eliminated. However, the Division will continue to respond to specific complaints concerning false or misleading advertisements.

One attorney position and \$22,816 is being eliminated from the Legal Services unit.

Three positions and \$70,232 are being eliminated from the Research and Development unit.

It is proposed that the Consumer Advisory Council and 1 position be abolished at an annual savings of \$31,830. However, the Director of the Department will be charged with the responsibility for consulting on a regular basis with a wide spectrum of consumer groups and consumers.

Output

1. The Division has initiated extensive representation of consumer interests before legislative and judicial bodies, numerous state agencies, as well as the PUC, and Federal Trade Commission.
2. Relations with local, state and private consumer services and protection units were improved and furthered.
3. The Division supported local consumer groups throughout the State, sponsored public hearings, and established a consumer group legislative network.

General Description

In order to comply with a recent Attorney General opinion, General Fund support in an amount equal to 80 percent of the Division's appropriation will be provided for the current and budget years. The balance of the appropriation will be funded through a pro rata distribution to the Department's constituent agencies based on a ratio of each agency's total expenditures to the total expended by all agencies.

Input

	1977-78	1978-79	1979-80
Expenditures	\$1,324,860	\$1,384,966	\$1,318,659
Personnel years	85.7	62.3	54.3 ¹

Executive

The Executive Section is composed of the Chief and Deputy Chief of the Division and clerical support. This section has primary responsibility for the planning and control functions for the division.

	1977-78	1978-79	1979-80
Expenditures	—	—	(\$148,485)
Personnel years	—	—	(7.3)

Cooperative Consumer Protection Program (CCPP)

As a result of a federal grant, this unit was established to develop and implement a cooperative state-wide consumer complaint data system. Data is being gathered and shared to assist in criminal and disciplinary proceedings, eliminate duplication of investigatory and prosecutory activity, and provide data for consumer education and policy planning. The program is now in its last pilot year.

	1977-78	1978-79	1979-80
Expenditures	—	—	(\$243,705)
Personnel years	—	—	(3)

Complaint Mediation

The Complaint Mediation Unit mediates consumer complaints which are not within the jurisdiction of other agencies and do not involve criminal violations, referring those to the appropriate agencies. The Unit also assists other agencies, consumer groups, and organizations in complaint handling.

	1977-78	1978-79	1979-80
Expenditures	—	—	(\$154,476)
Personnel years	—	—	(12)

¹ The 1979-80 net personnel years include a reduction of 2 positions for Section 27.2 of the Budget Act of 1978 which are not yet identified by the unit activities reflected below.

DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Education

The Education Unit develops consumer education programs and publications, assists the DCA boards and bureaus in their educational efforts, initiates or participates in consumer conferences and seminars, and coordinates consumer education activities with local and state entities.

	1977-78	1978-79	1979-80
Expenditures	—	—	(\$146,135)
Personnel years	—	—	(3)

Information

This unit gives information to the media and general public through press releases, newsletters, public service announcements, distribution of pamphlets, and notices of meetings and disciplinary actions by boards and bureaus.

	1977-78	1978-79	1979-80
Expenditures	—	—	(\$121,853)
Personnel years	—	—	(5)

Solar/Insulation

Funded by the Energy Resources and Development Commission, this unit is responsible for a complaint mediation and education program in solar energy and insulation.

	1977-78	1978-79	1979-80
Expenditures	—	—	(\$94,388)
Personnel years	—	—	(4)

Legal Services

Made up of attorneys and their support staff, this unit has a judicial and administrative advocacy function, and generally acts as a law reform group by initiating litigation, filing *amicus curiae* briefs, intervening in appropriate lawsuits, testifying in administrative and regulatory proceedings, and participating in Department task forces.

	1977-78	1978-79	1979-80
Expenditures	—	—	(\$321,442)
Personnel years	—	—	(9)

Legislation

This unit proposes, analyzes, and actively advocates legislation which is determined to be in the consumer's interest.

	1977-78	1978-79	1979-80
Expenditures	—	—	(\$300,462)
Personnel years	—	—	(9)

Research and Development

This unit gathers and analyzes data on and proposes solutions to consumer problems in priority issue-areas; provides technical assistance to other units within the Department; and assists other State departments and consumer groups with consumer issues.

	1977-78	1978-79	1979-80
Expenditures	—	—	(\$125,806)
Personnel years	—	—	(4)

DEPARTMENT OF CONSUMER AFFAIRS—Continued

BUILDING MAINTENANCE AND OPERATION

The occupants of the department-owned Consumer Affairs Building are subject to serious injury should the 46-year-old structure be allowed to deteriorate. The purpose of the maintenance and operational program element is to ensure the safety and welfare of the building's occupants and the visiting public.

The program is being reduced by \$30,000 due to the reduction of contract funds, which funded two elevator operators.

Output

1. Offices and hallways are painted and renovated on an established schedule.
2. Repairs are made in a timely manner and preventive maintenance is a regular practice.
3. Capital outlay consists of renovations and modification of the building's two elevator systems which will be completed during 1977-78.

General Description

The building is currently occupied by 26 of the Department's constituent agencies and by the State Board of Equalization. The costs of the program element are offset by rents collected from the occupants.

Input	1977-78	1978-79	1979-80
Expenditures	\$995,655	\$986,610	\$1,011,284

Administrative Services

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	284.9	284.2	273.8	\$4,288,114	\$4,464,802	\$4,482,836
Merit salary adjustment	—	—	—	(128,552)	(99,680)	(99,088)
Workload and Administrative Adjustments ..	—	—	—8	—	—	—152,203
Totals, Salaries and Wages	284.9	284.2	265.8	\$4,288,114	\$4,464,802	\$4,330,633
Estimated salary saving	—	—	—	—	—91,230	—46,784
Net Totals, Salaries and Wages	284.9	284.2	265.8	\$4,288,114	\$4,373,572	\$4,283,849
Staff benefits	—	—	—	999,472	1,055,468	1,103,732
Subtotals, Personal Services	284.9	284.2	265.8	\$5,287,586	\$5,429,040	\$5,387,581
Reduction per Section 27.2 ¹	—	10.3	10.3	—	—254,817	—254,817
Totals, Personal Services	284.9	273.9	255.5	\$5,287,586	\$5,174,223	\$5,132,764
OPERATING EXPENSES AND EQUIPMENT				\$3,676,714	\$4,175,162	\$4,073,419
Reduction per Section 27.1				—	(150,794)	—
TOTALS, EXPENDITURES				\$8,964,300	\$9,349,385	\$9,206,183
Reimbursements				—1,965,686	—1,573,313	—1,307,458
TOTALS, EXPENDITURES				\$6,998,614	\$7,776,072	\$7,898,725
Less assessments to boards				—4,984,207	—5,623,310	—5,939,794
NET TOTALS, EXPENDITURES				\$2,014,407	\$2,152,762	\$1,958,931

Division of Administration

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	117.1	123.5	113.1	\$1,769,379	\$1,900,440	\$1,860,509
Merit salary adjustment	—	—	—	(35,461)	(38,972)	(41,123)
Workload and Administrative Adjustments ..	—	—	—	—	—	—15,597
Totals, Salaries and Wages	117.1	123.5	113.1	\$1,769,379	\$1,900,440	\$1,844,912
Estimated salary savings	—	—	—	—	—68,230	—20,561
Net Totals, Salaries and Wages	117.1	123.5	113.1	\$1,769,379	\$1,832,210	\$1,824,351
Staff benefits	—	—	—	405,293	453,362	459,189
Subtotals, Personal Services	117.1	123.5	113.1	\$2,174,672	\$2,285,572	\$2,283,540
Reduction per Section 27.2 ¹	—	—4	—4	—	—99,689	—99,689
Totals, Personal Services	117.1	119.5	109.1	\$2,174,672	\$2,185,883	\$2,183,851
OPERATING EXPENSES AND EQUIPMENT				\$1,279,070	\$1,416,429	\$1,349,856
Reduction per Section 27.1				—	(34,383)	—
TOTALS, EXPENDITURES				\$3,453,742	\$3,602,312	\$3,533,707
Reimbursements				—1,138,827	—1,038,121	—896,761
NET TOTALS, EXPENDITURES				\$2,314,915	\$2,564,191	\$2,636,946
General Fund				—	142,500	—
Consumer Affairs Fund				2,314,915	2,421,691	2,636,946

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Division of Investigation

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	82.1	96.4	96.4	\$1,401,860	\$1,594,095	\$1,620,389
Merit salary adjustment	—	—	—	(67,539)	(27,041)	(26,294)
Totals, Salaries and Wages	82.1	96.4	96.4	\$1,401,860	\$1,594,095	\$1,620,389
Estimated salary savings	—	—	—	—	—	— 16,204
Net Totals, Salaries and Wages	82.1	96.4	96.4	\$1,401,860	\$1,594,095	\$1,604,185
Staff benefits	—	—	—	381,331	376,315	411,622
Subtotals, Personal Services	82.1	96.4	96.4	\$1,783,191	\$1,970,410	\$2,015,807
Reduction per Section 27.2 ¹	—	-4.3	-4.3	—	-103,088	-103,088
Totals, Personal Services	82.1	92.1	92.1	\$1,783,191	\$1,867,322	\$1,912,719
OPERATING EXPENSES AND EQUIPMENT				\$585,223	\$972,983	\$1,019,117
Reduction per Section 27.1				—	(44,502)	—
TOTALS, EXPENDITURES				\$2,368,414	\$2,840,305	\$2,931,836
Reimbursements				-5,230	—	—
NET TOTALS, EXPENDITURES				\$2,363,184	\$2,840,305	\$2,931,836

Division of Consumer Services

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	85.7	64.3	64.3	\$1,116,875	\$970,267	\$1,001,938
Merit salary adjustment	—	—	—	(25,552)	(33,667)	(31,671)
Workload Administrative Adjustments	—	—	-8	—	—	-136,606
Totals, Salaries and Wages	85.7	64.3	56.3	\$1,116,875	\$970,267	\$865,332
Estimated Salary Savings	—	—	—	—	-23,000	-10,019
Net Totals, Salaries and Wages	85.7	64.3	56.3	\$1,116,875	\$947,267	\$855,313
Staff benefits	—	—	—	212,848	225,791	232,921
Subtotals, Personal Services	85.7	64.3	56.3	\$1,329,723	\$1,173,058	\$1,088,234
Reduction per Section 27.2 ¹	—	-2	-2	—	-52,040	-52,040
Totals, Personal Services	85.7	62.3	54.3	\$1,329,723	\$1,121,018	\$1,036,194
OPERATING EXPENSES AND EQUIPMENT				\$816,766	\$799,140	\$693,162
Reduction pursuant to Section 27.1				—	(20,315)	—
TOTALS, EXPENDITURES				\$2,146,489	\$1,920,158	\$1,729,356
Reimbursements				-821,629	-535,192	-410,697
NET TOTALS, EXPENDITURES				\$1,324,860	\$1,384,966	\$1,318,659
General Fund				1,018,752	1,024,298	947,647
Consumer Affairs Fund				306,108	361,314	371,012

Building Maintenance and Operation

SUMMARY BY OBJECT

	1977-78	1978-79	1979-80
OPERATING EXPENSES AND EQUIPMENT	\$995,655	\$980,287	\$1,011,284
Reduction pursuant to Section 27.1	—	(51,594)	—
Proposed deficiency bill	—	6,323	—
TOTALS, EXPENDITURES	\$995,655	\$986,610	\$1,011,284

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$990,515	\$1,181,783	\$947,647
Budget Act appropriation (Consumer Advisory Council)	-	32,567	-
Allocation for employee compensation	52,490	7,519	-
Chapter 380, Statutes of 1977	5,000	-	-
Prior Year Balances Available:			
Chapter 380, Statutes of 1977	-	5,000	-
Totals Available	\$1,048,005	\$1,226,869	\$947,647
Balance available in subsequent years	-5,000	-	-
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-60,717	-
Unexpended balance, estimated savings	-24,253	-	-
TOTALS, EXPENDITURES (State Operations)	\$1,018,752	\$1,166,152	\$947,647

Consumer Affairs Fund ^a

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$6,324,414	\$6,892,873	\$6,951,078
Allocation for employee compensation	262,458	39,723	-
Allocation for price increase	50,000	-	-
Deficiency authorization	57,610	-	-
Proposed deficiency bill	-	25,132	-
Totals Available	\$6,694,482	\$6,957,728	\$6,951,078
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-344,894	-
Unexpended balance, estimated savings	-714,620	-2,914	-
TOTALS, EXPENDITURES	\$5,979,862	\$6,609,920	\$6,951,078
Less assessments to boards	-4,984,207	-5,623,310	-5,939,794
NET TOTALS, EXPENDITURES	\$995,655	\$986,610	\$1,011,284
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,014,407	\$2,152,762	\$1,958,931

FUND CONDITION

Consumer Affairs Fund ^c

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$748,230	\$512,349	\$778,673
Prior year adjustments	-302,333	-	-
Accumulated Surplus, Adjusted	\$445,897	\$512,349	\$778,673
Revenues:			
Assessments	\$4,984,207	\$5,623,310	\$6,061,336
Rental income	1,269,180	1,279,022	1,351,415
Miscellaneous income	24,382	21,600	21,600
Income from surplus money investments	52,345	57,000	63,000
Totals, Revenues	\$6,330,114	\$6,980,932	\$7,497,351
Totals, Resources	\$6,776,011	\$7,493,281	\$8,276,024
Expenditures:			
Division of Administration	\$2,314,915	\$2,421,691	\$2,636,946
Division of Investigation	2,363,184	2,840,305	2,931,836
Division of Consumer Services	306,108	361,314	371,012
Building Maintenance and Operation	995,655	986,610	1,011,284
Department of General Services Capital Outlay	283,800	-	-
Minor Capital Outlay	-	104,688	-
Totals, Expenditures	\$6,263,662	\$6,714,608	\$6,951,078
Accumulated surplus, June 30	\$512,349	\$778,673	\$1,324,946
Surplus available for appropriation	512,349	778,673	1,324,946

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Division of Administration:						
Totals, Authorized Positions	117.1	123.5	113.1	\$1,769,379	\$1,900,440	\$1,860,509
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Legal Office:				Salary Range		
Legal counsel	-	-	-1	1,450-1,831	-	-21,225
Management Systems:						
Staff services analyst	-	-	-1	987-1,556	-	-15,258
Internal Audits:						
Examiner II	-	-	-1	1,294-1,556	-	-18,246
Totals, Workload & Administrative Adjustments	-	-	-3	-	-	-\$54,729
Proposed New Positions:						
Executive Office:						
Assoc GPA (terminates 6/30/89)	-	-	1	1,556-1,876	-	18,672
Staff services analyst (terminates 6/30/80)	-	-	1	987-1,184	-	11,844
Office assistant II (terminates 6/30/80) ..	-	-	1	718-857	-	8,616
Totals, Proposed New Positions	-	-	3	-	-	\$39,132
Totals, Adjustments	-	-	-	-	-	-\$15,597
Totals	117.1	123.5	113.1	\$1,769,379	\$1,900,440	\$1,844,912
Division of Consumer Services:						
Totals, Authorized Positions	85.7	64.3	64.3	\$1,116,875	\$970,267	\$1,001,938
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Ad Substantiation:				Salary Range		
Staff services analyst	-	-	-2	987-1,556	-	-30,462
Office asst II	-	-	-1	718-857	-	-9,198
Research and Development:						
Staff services analyst	-	-	-3	987-1,556	-	-56,110
Legal Services:						
Legal counsel	-	-	-1	1,450-1,831	-	-18,228
Consumer Advisory Council:						
Executive secretary	-	-	-1	1,797-1,884	-	-22,608
Totals, Workload and Administrative Adjustments	-	-	-8	-	-	\$-136,606
TOTALS, SALARIES AND WAGES	85.7	64.3	56.3	\$1,116,875	\$970,267	\$865,332

DEPARTMENT OF CONSUMER AFFAIRS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MINOR PROJECTS		—	\$104,688	-
RECONCILIATION WITH APPROPRIATIONS				
Consumer Affairs Fund				
APPROPRIATIONS				
Budget Act appropriation (expenditures)		-	\$104,688	-

OFFICE OF THE STATE FIRE MARSHAL

The fundamental objectives of the State Fire Marshal are to prevent the loss of life and property by fire, and to foster, promote, and develop ways and means of protecting life and property against fire and panic.

To accomplish these objectives, the State Fire Marshal aids local authorities in the enforcement of all laws and ordinances; prepares, adopts, and enforces minimum statewide fire and panic safety standards applicable to statutorily designated occupancies; prepares, adopts and enforces standards for the use and control of hazardous materials; and disseminates information and material relative to new technological developments in the field of public fire safety.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Public Fire Safety	\$3,909,377	\$3,887,685	\$3,559,195
II. Administration—Distributed	(469,125)	(502,634)	(514,335)
TOTALS, PROGRAMS	\$3,909,377	\$3,887,685	\$3,559,195
Reimbursements	-1,099,653	-980,096	-895,096
NET TOTALS, PROGRAMS	\$2,809,724	\$2,907,589	\$2,664,099
General Fund	2,783,245	2,895,089	2,659,099
Federal funds	26,479	12,500	5,000
Personnel years	118.7	125.4	114.9

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I	Safety inspection of local detention facilities	2	\$41,000
I	Elimination of low priority programs	10.5	393,787

I. PUBLIC FIRE SAFETY

Program Objectives and Description

The primary responsibility of the State Fire Marshal is the protection of life and property from fire. This responsibility is met through the development, maintenance and enforcement of fire safety standards for all educational and institutional occupancies, public assembly facilities, organized camps, buildings over 75 feet in height and in all state-owned/occupied structures. Provisions relative to the control of portable fire extinguishers, explosives, fireworks, cargo tanks used in the transportation of flammable liquids, decorative materials and fabrics, and wearing apparel are also developed, maintained and enforced on a statewide basis.

The State Fire Marshal also conducts investigations to approve and list products found to be in compliance with the adopted standards; conducts arson investigations; and assembles, tabulates and analyzes reports of all fires occurring in the State. Training in fire prevention and fire suppression is provided to fire departments in California with special emphasis on training those departments that are volunteer and part-paid. Training in arson and bomb investigation is provided to fire departments and law enforcement agencies throughout the state.

Although most life and property losses attributable to fire involve singular and minor incidences respectively, the potential of a catastrophic occurrence is always present. It is the lack of these major occurrences which principally mark the effectiveness of the efforts expended.

In accordance with Chapter 1018, Statutes of 1978, two positions are established in 1978-79 and 1979-80 to inspect various local jails and holding facilities, should they not be inspected by a local agency. Due to a reduction in reimbursements 4 positions in the current year and 3 in the budget year are being eliminated. In addition, 10.5 positions are being reduced in 1979-80 in an effort to reduce lower priority programs. Also reflected in 1979-80 is the termination of a limited term position.

Authority

Parts 1 and 2, Division 11; Part 2, Division 12; and Part 2.3, Division 13, of the Health and Safety Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	118.7	127.4	126.4	\$3,909,377	\$3,937,391	\$3,997,366
Workload adjustments	-	-2	-11.5	-	-49,706	-438,171
Totals, Public Fire Safety	118.7	125.4	114.9	\$3,909,377	\$3,887,685	\$3,559,195
General Fund				2,783,245	2,895,089	2,659,099
Reimbursements				1,099,653	980,096	895,096
Federal funds				26,479	12,500	5,000

Program Elements

a. Enforcement	107.7	112.4	108.4	\$3,605,826	\$3,528,943	\$3,427,074
b. Analysis and development	11	13	6.5	303,551	358,742	132,121

a. Enforcement

Enforcement of adopted standards is conducted through plan reviews of new construction and field or on-site inspections. Basically, the prime responsibility for enforcement rests with local fire authorities. Where there are no such authorities, in all State-owned/occupied buildings, and with regard to cargo tanks used in the transportation of flammable liquids, the State Fire Marshal is charged with direct enforcement responsibilities. In addition, the Department of Health has contracted with the State Fire Marshal for special fire safety inspections and surveys of health care facilities which have entered into provider agreements in conjunction with Medicare/Medi-Cal Programs.

Output	1977-78	1978-79	1979-80
Plan reviews	6,382	5,780	5,780
Field inspections	21,482	19,680	17,460
Arson and bomb investigation training	1,062	1,000	1,000

The Fire Service Training and Education Program, established in January 1978, conducted 109 course sessions, serving 2,906 students from 263 departments. These are half-year figures. Figures should increase in 1978-79 and 1979-80 as the program is fully developed into year-long training activities.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

OFFICE OF THE STATE FIRE MARSHAL—*Continued*

b. Analysis and Development

This element is divided into these six components: approval and listing services, fireworks/explosives, fire extinguishers, flammable fabrics and flammable liquids/vapor recovery. These components provide the technical support to the enforcement element in the areas of interpretation, development, and review of regulations within the State Fire Marshal's authority. This technical assistance extends to consumer product review, approval and listing, and California fire incident reporting system.

Output

Output consists mainly of evaluations, licensing, registrations and tests. In total, these activities numbered approximately 185,000 during fiscal year 1977-78. It is expected that these activities will total 175,000 in fiscal year 1978-79, increasing to 182,000. These changes are a result of biennial registrations of cargo tanks.

II. ADMINISTRATION

Program Objectives and Description

This program consists of executive and support services. These elements are structured and designed to provide executive leadership; to assure support services to Program I; and to assure that the planning, coordination and application of appropriate statistical, fiscal, budgetary, and technical information and data necessary to reach departmental objectives are defined and in effective operation.

Authority

Section 13100 of the Health and Safety Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administration	17	20	20	\$469,125	\$502,634	\$514,335
Less distributed to Program I	-17	-20	-20	-469,125	-502,634	-514,335
Net Totals, Administration	-	-	-	-	-	-
Undistributed Section 27.2 position reductions	-	-4.6	-4.6	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	118.7	135	134	\$2,386,622	\$2,670,445	\$2,694,840
Merit salary adjustment	-	-	-	-	-	-
Workload and administrative adjustments	-	-4	-13.5	-	-80,294	-314,234
Proposed new positions	-	2	2	-	30,588	30,588
Totals, Salaries and Wages	118.7	133	122.5	\$2,386,622	\$2,620,739	\$2,411,194
Estimated salary savings	-	-3	-3	-	-123,098	-78,596
Net Totals, Salaries and Wages	118.7	130	119.5	\$2,386,622	\$2,497,641	\$2,332,598
Staff benefits	-	-	-	536,087	608,290	556,211
Subtotals, Personal Services	118.7	130	119.5	\$2,922,709	\$3,105,931	\$2,888,809
Reduction per Section 27.2 ¹	-	-4.6	-4.6	-	-115,000	-115,000
Totals, Personal Services	118.7	125.4	114.9	\$2,922,709	\$2,990,931	\$2,773,809

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$396,383	\$336,011	\$269,228
Travel—in-state	289,645	294,591	270,053
Travel—out-of-state	4,500	4,500	4,500
Printing	56,449	40,500	17,239
Facilities operations	150,129	155,152	158,366
CFIRS	59,548	60,000	60,000
Equipment	30,014	6,000	6,000
Subtotals, Operating Expenses and Equipment	\$986,668	\$896,754	\$785,386
Reduction per Section 27.1	-	(34,000)	-
Totals, Operating Expenses and Equipment	\$986,668	\$896,754	\$785,386
TOTALS, EXPENDITURES	\$3,909,377	\$3,887,685	\$3,559,195
Reimbursements	-1,099,653	-980,096	-895,096
NET TOTALS, EXPENDITURES	\$2,809,724	\$2,907,589	\$2,664,099

¹ Positions will be identified during legislative hearings.

OFFICE OF THE STATE FIRE MARSHAL—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,563,126	\$2,968,800	\$2,659,099
Allocation for employee compensation	145,356	34,289	-
Chapter 1248, Statutes of 1977	90,000	-	-
Chapter 1018, Statutes of 1978	-	41,000	-
Totals Available	\$2,798,482	\$3,044,089	\$2,659,099
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-149,000	-
Unexpended balance, estimated savings	-15,237	-	-
TOTALS, EXPENDITURES	\$2,783,245	\$2,895,089	\$2,659,099

Federal Funds ^f

APPROPRIATIONS			
Federal grant (expenditures)	\$26,479	\$12,500	\$5,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,809,724	\$2,907,589	\$2,664,099

REVENUES

	1977-78	1978-79	1979-80
Registration fees	\$274,783	\$30,000	\$329,739
Other regulatory fees:			
Fireworks licenses	65,668	68,951	72,398
Flammable materials	39,740	43,714	48,085
Explosive permit fees	5,011	5,000	5,000
Sale of documents	2,567	2,500	-
Miscellaneous	127	-	-
Totals, Revenues (General Fund)	\$387,896	\$150,165	\$455,222

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	118.7	135	134	\$2,386,622	\$2,670,445	\$2,694,840
Workload and Administrative Adjustments:						
Positions Reduced:				Salary Range		
Fire prevention engr	-	-	-1	2,012-2,431	-	-29,172
Dep state fire marshal III	-	-1	-5	1,831-2,210	-38,516	-144,596
Dep state fire marshal II	-	-2	-6	1,519-1,831	-36,429	-124,344
Steno	-	-	-1	767-915	-	-10,980
Office Assistant II (Type)	-	-1	-	718-857	-5,349	-
Temp help	-	-	-5	-	-	-5,142
Totals, Workload and Administrative Adjustments	-	-4	-13.5	-	-\$80,294	-\$314,234
Proposed New Positions:						
Dep state fire marshal III	-	1	1	1,831-2,210	21,972	21,972
Ofc asst II	-	1	1	718-857	8,616	8,616
Totals, Proposed New Positions	-	2	2	-	\$30,588	\$30,588
Totals, Adjustments	-	-2	-11.5	-	-\$49,706	-\$283,646
TOTALS, SALARIES AND WAGES	118.7	133	122.5	\$2,386,622	\$2,620,739	\$2,411,194

FRANCHISE TAX BOARD

The objectives of the Franchise Tax Board are to administer the Personal Income Tax Law and the Bank and Corporation Tax Law in a manner which will assure equity for the taxpayers and maximize the State's revenue potential within the framework of these laws; administer the Senior Citizens Property Tax Assistance Law as authorized by the statutes providing partial repayment for real property taxes and rent paid by qualified totally disabled individuals and senior citizens and property tax postponement claims filed by qualified senior citizens; administer the audits and field investigations with respect to campaign statements and lobbyist reports as authorized by the Political Reform Act of 1974.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Personal Income Tax	\$42,712,240	\$45,135,000	\$47,134,000
II. Bank and Corporation Tax	14,967,805	16,057,000	16,591,700
III. Senior Citizens Property Tax Assistance Law	2,628,416	3,953,000	4,743,000
IV. Contract Work	1,738,530	1,061,788	1,189,719
V. Political Reform Audit	1,956,296	2,396,562	2,485,603
VI. Legislative Mandates	7,278	25,000	25,000
VII. Administration—distributed to other programs	(4,803,291)	(4,604,000)	(4,780,000)
TOTALS, PROGRAMS	\$64,010,565	\$68,628,350	\$72,169,022
Reimbursements	-2,829,112	-1,093,267	-1,220,757
Amount payable from Political Reform Act	-1,956,296	-2,396,562	-2,485,603
NET TOTALS, PROGRAMS (General Fund)	\$59,225,157	\$65,138,521	\$68,462,662
Personnel years	2,719.6	2,778	2,861.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.a.	Return forms and instructions	4.8	\$192,000
I.a.	Employer withholding	-	114,000
I.a.	Return processing	6.9	91,000
I.a.	Taxpayer assistance	7.8	94,000
I.b.	Math verification	3.1	35,000
III.	Senior citizens property tax assistance	94.4	1,384,000
IV.	Contract work	3.7	85,600

I. PERSONAL INCOME TAX

Program Objectives and Description

To administer the income tax withholding law with particular attention toward encouraging voluntary and timely remittance of the taxes which are held in trust by employers; to accelerate the collection of individual income tax; to improve taxpayer compliance; to administer the Personal Income Tax Law in an equitable manner to encourage accurate self assessments, and maximize the State's revenue potential within the framework of the law and available resources.

The Personal Income Tax Law provides the second largest source of General Fund revenue to the State. The use of a withholding-at-source method of collections is equitable to taxpayers and provides revenue receipts to the State evenly distributed throughout the tax year as well as maximum interest to the State. Tax return requirements are imposed on approximately 10.1 million individuals, partnerships, trusts, and estates. Self-assessed taxes will be about \$5.5 billion. Audit, filing enforcement, and collection activities are designed to protect the tax base and to provide tax changes of approximately \$136 million.

Authority

Government Code Sections 15700-15702.1; Revenue and Taxation Code Sections 17001-19500.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	1,776.1	1,752.0	1,754.3	\$42,712,240	\$45,040,000	\$46,608,000
Workload adjustments	-	-4.3	22.4	-	95,000	526,000
Totals, Personal Income Tax	1,776.1	1,747.7	1,776.7	\$42,712,240	\$45,135,000	\$47,134,000
Reimbursements	-	-	-	979,277	-	-
General Fund	1,776.1	1,747.7	1,776.7	41,732,963	45,135,000	47,134,000

Program Elements

a. Self-assessment and prepayment activities	876.2	856.6	880.7	\$24,350,604	\$25,908,000	\$27,160,000
b. Audit activities	501.2	492.1	496	9,292,206	9,697,000	10,100,000
c. Filing enforcement activities	60.2	63	63	1,528,619	1,545,000	1,600,000
d. Collections	338.5	336	337	7,540,811	7,985,000	8,274,000
e. Administration—distributed	(169.9)	(148)	(147)	(3,178,277)	(2,899,000)	(2,952,000)

a. Self-Assessment and Prepayment Activities

The Department designs, prepares and distributes personal income tax forms and provides advisory services to taxpayers regarding the tax laws in order to promote a high level of timely filed returns. As a result of this activity, approximately 10.1 million returns are received, categorized, processed and filed for subsequent reference. The Department of Benefit Payments administered the employer-related aspects of the personal income tax withholding program prior to the program being transferred to the Employment Development Department on July 1, 1978, in accordance with SB 363, Ch. 1252, 1977 Statutes.

FRANCHISE TAX BOARD—Continued

The 1978-79 fiscal year reflects the transfer of 13 work years from Return Processing and Taxpayer Assistance activities to the Senior Citizen Property Tax Assistance program.

Due to changes from new legislation (AB 3802/Ch. 569, Statutes of 1978), the 1978-79 fiscal year also reflects an increase of 3.4 work years for Return Forms and Instructions and 4.9 work years for Taxpayer Assistance, and a reduction of 1.7 work years for Return Processing. In 1979-80, the budget proposes increases of 4.8 work years for Return Forms and Instructions, 7.8 work years for Return Processing and 8.5 work years for Taxpayer Assistance. The budget year also reflects a reduction of 1.8 work years from Return Processing and Taxpayer Assistance due to a conversion of temporary help to permanent positions.

Output	1977-78	1978-79	1979-80			
Legislation and Development:						
Bills analyzed	170	180	190			
Regulations written	2	40	50			
Returns sampled by Research and Statistics.....	119,381	80,000	80,000			
Return Forms and Instructions:						
Booklets distributed	13,507,302	14,010,000	14,630,300			
Miscellaneous forms used	70,138,928	50,453,400	54,495,048			
Employer Withholding:						
Dollars collected (thousands)	\$3,652,906	\$4,383,000	\$5,260,000			
Return Processing:						
Returns received	9,286,773	9,625,000	10,115,000			
Estimate Processing:						
Documents received	2,145,466	2,235,000	2,420,000			
Taxpayer Assistance:						
Telephone calls	1,039,655	1,275,000	1,429,000			
Counter contacts	588,650	610,000	637,000			
Letters received.....	82,555	86,000	91,000			
Taxpayer Assistance—Volunteer Programs ¹ :						
Telephone Calls	24,000	25,000	25,500			
Counter Contacts	145,000	150,000	153,100			
Claims:						
Claims processed	98,695	96,000	96,000			
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Legislation and development	20	21	20	\$492,593	\$577,000	\$534,000
Return forms and instructions	11.2	14.4	16	2,546,601	3,079,000	3,277,000
Employer withholding.....	1.1	1	1	8,303,329	8,901,000	9,169,000
Return processing	547.5	547.3	568.7	8,348,032	8,475,000	9,095,000
Estimate processing	33.9	37	37	500,131	569,000	589,000
Taxpayer assistance	209.2	186.9	189	3,309,144	3,502,000	3,663,000
Taxpayer assistance—voluntr programs ¹	(17)	(17)	(17)	-	-	-
Claims	53.3	49	49	850,774	805,000	833,000
Administration—distributed	(87.3)	(73)	(73)	(1,526,108)	(1,430,000)	(1,466,000)
Totals	876.2	856.6	880.7	\$24,350,604	\$25,908,000	\$27,160,000

b. Audit Activities

The audit programs are carried out to assure equity for the taxpayer and to maximize the state's revenue potential within the provisions of the Personal Income Tax Law. The mathematical verification of the returns, various desk audit programs, and field audit of selected returns will generate approximately \$110 million in tax change each year.

Due to changes from new legislation (AB 3802/Ch. 569, Statutes of 1978), the budget proposes to increase Math Verification by 2.1 work years in 1978-79 and 3.1 work years in 1979-80. An additional 3 work years in 1979-80 represents the full year implementation of an increase in the audits program income discrepancy audit activity, approved in the 1978-79 budget to begin in January 1979.

Output	1977-78	1978-79	1979-80
Mathematical Verification:			
Returns verified	8,970,525	9,297,000	9,577,000
Error transcript	2,639,300	2,639,300	2,770,000
Tax changes	1,681,618	1,800,000	1,897,000
Amount of tax change.....	\$50,172,493	\$54,000,000	\$56,600,000
Tax change per dollar cost	\$25.89	\$27.38	\$27.60
Personal Income Tax and Fiduciary Audit:			
Returns audited	615,063	485,000	492,500
Tax changes	79,058	62,000	63,000
Amount of tax change.....	\$13,420,841	\$11,705,000	\$11,895,000
Tax change per dollar cost	\$4.04	\$3.55	\$3.43
Federal Audit Reports:			
Revenue agent reports received	308,573	429,000	429,000
Tax changes	158,478	220,000	220,000
Amount of tax change.....	\$31,817,025	\$35,000,000	\$35,000,000
Tax change per dollar cost	\$19.70	\$18.73	\$18.08

¹ Service provided by Volunteer Tax Assistance Program (VTAP) and Volunteer Income Tax (VITA) at no cost to State.

FRANCHISE TAX BOARD—Continued

				1977-78	1978-79	1979-80
Field Audits:						
Returns audited				21,876	21,300	21,300
Tax changes				3,522	3,400	3,400
Amount of tax change				\$5,520,947	\$6,929,000	\$6,929,000
Tax change per dollar cost				\$2.28	\$2.71	\$2.61
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Mathematical verification	124.9	126.1	127	\$1,938,265	\$1,970,000	\$2,050,000
Personal income tax and fiduciary audits	183.9	170	173	3,319,050	3,299,000	3,464,000
Federal audit reports	94.9	102	102	1,615,486	1,869,000	1,936,000
Field audits	97.5	94	94	2,419,405	2,559,000	2,650,000
Administration—distributed	(35.7)	(42)	(41)	(649,862)	(823,000)	(823,000)
Totals	501.2	492.1	496	\$9,292,206	\$9,697,000	\$10,100,000

c. Filing Enforcement Activities

The filing enforcement programs are designed to identify and secure returns from all persons subject to the Personal Income Tax Law filing requirements. Information from various sources is used to identify the nonfiler. Field audits are performed to determine proper residency and special investigations are made when it appears that there has been fraud or other criminal violations of the Personal Income Tax Law. These programs will produce tax changes of approximately \$42 million.

Output

				1977-78	1978-79	1979-80
Filing Enforcement:						
Letters mailed				140,000	140,000	140,000
Letters received				125,949	126,000	126,000
Telephone calls				23,111	22,000	22,000
Counter contacts				4,433	4,000	4,000
Tax changes				84,469	85,000	85,000
Amount of tax change				\$44,852,310	\$40,000,000	\$40,000,000
Tax change per dollar cost				\$43.51	\$40.49	\$39.06
Residency Determination:						
Cases examined				130	130	130
Tax changes				80	80	80
Amount of tax change				\$549,675	\$550,000	\$550,000
Tax change per dollar cost				\$19.36	\$18.33	\$18.33
Investigations:						
Investigations				152	160	160
Prosecutions				34	35	35
Amount of tax change				\$384,209	\$1,000,000	\$1,000,000
Tax change per dollar cost				\$0.82	\$1.90	\$1.83

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input						
Filing enforcement	41.5	42	42	\$1,030,879	\$988,000	\$1,024,000
Residency determination	1.1	1	1	28,393	30,000	30,000
Investigations	17.6	20	20	469,347	527,000	546,000
Administration—distributed	(15.3)	(5)	(5)	(382,815)	(98,000)	(101,000)
Totals	60.2	63	63	\$1,528,619	\$1,545,000	\$1,600,000

d. Collections

The collection policy of the Franchise Tax Board is to pursue a reasonable course of action which will protect the revenue base of the State of California, encourage maximum self compliance of our income tax laws and accomplish this in a manner which will extend to each taxpayer due process of law, equitable treatment, and consideration for the individual's dignity.

Output

				1977-78	1978-79	1979-80
Available for collections				\$393,013,995	\$400,000,000	\$415,000,000
Closed				189,494,746	193,000,000	200,000,000
Collected				114,594,866	116,000,000	121,000,000
Collections per dollar of cost				\$15.20	\$14.53	\$14.62

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input						
Collections	338.5	336	337	\$7,540,811	\$7,985,000	\$8,274,000
Administration—distributed	(31.6)	(28)	(28)	(619,492)	(548,000)	(562,000)
Totals	338.5	336	337	\$7,540,811	\$7,985,000	\$8,274,000

FRANCHISE TAX BOARD—Continued

II. BANK AND CORPORATION TAX

Program Objectives and Descriptions

To administer the Bank and Corporation Tax Law in a manner to assure equity, to encourage accurate self assessments, to maximize the State's revenue potential and to protect the tax base, all within the framework of the law and available resources.

The Bank and Corporation Tax Law provides the third largest source of General Fund revenue to the State. It imposes a franchise tax on businesses in California. An estimated 285,000 banks and corporations are subject to taxes in 1978-79, increasing to an estimated 300,000 in the 1979-80 fiscal year. Self assessed taxes of about \$2 billion are anticipated in each fiscal year. Audit, filing enforcement, and collection activities are conducted to enforce the provisions of the law and will generate tax changes of approximately \$126 million annually.

Authority

Revenue and Taxation Code Sections 23001-26481, 38001-38013; Government Code Sections 15700-15702.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	646.6	668	667.2	\$14,967,805	\$16,057,000	\$16,591,700
Workload adjustments.....	—	—	—	—	—	—
Totals, Bank and Corporation Tax (<i>General Fund</i>)	646.6	668	667.2	\$14,967,805	\$16,057,000	\$16,591,700

Program Elements

a. Self-assessment and prepayment	161.9	168	167.2	\$3,144,728	\$3,471,000	\$3,558,000
b. Audit activities	325.9	328	328	8,367,581	8,899,000	9,215,700
c. Exempt corporations.....	31.2	34	34	656,536	736,000	762,000
d. Filing enforcement	8.9	23	23	196,160	376,000	389,000
e. Collections	118.7	115	115	2,602,800	2,575,000	2,667,000
f. Administration—distributed.....	(60.8)	(56)	(56)	(1,077,313)	(1,097,000)	(1,125,000)

a. Self-Assessment and Prepayment

The Department designs, prepares, and distributes corporation estimate and return forms and performs publicity and advisory services which are aimed toward a high level of timely filing and accurate assessment by corporate taxpayers. The Department receives, processes and accounts for about 375,000 tax estimates and 300,000 tax returns and associated remittances. In cases of returns not accompanied by full payment, accounts receivable are established and billings are made to collect the total tax due. Returns are classified into various categories and filed for reference, checking, compliance, and audit activities.

Output

Legislation and Development:	1977-78	1978-79	1979-80
Bills analyzed	155	155	155
Regulations and special industry formulas written	4	30	30
Returns sampled by Research and Statistics.....	208,244	215,000	225,000
Return Forms and Instructions:			
Form instruction sets printed and distributed	2,873,450	3,339,000	3,401,000
Miscellaneous forms.....	2,669,792	2,750,000	2,884,000
Return Processing:			
Returns received.....	277,327	285,000	300,000
Estimate Processing:			
Documents received	329,398	345,000	375,000
Taxpayer Assistance:			
Telephone calls	69,592	72,000	78,000
Counter contacts	39,324	40,000	43,000
Letters received.....	48,326	50,000	54,000
Claims:			
Claims processed	6,436	6,600	7,700

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Legislation and development	9.7	10	9.2	\$279,201	\$327,000	\$300,000
Return forms and instructions	1.2	1	1	265,276	298,000	311,000
Return processing	82.5	86	86	1,308,355	1,419,000	1,470,000
Estimate processing	7.8	8	8	113,330	126,000	130,000
Taxpayer assistance	29.8	31	31	574,239	656,000	679,000
Claims	30.9	32	32	604,327	645,000	668,000
Administration—distributed	(24.5)	(14)	(14)	(403,674)	(274,000)	(281,000)
Totals	161.9	168	167.2	\$3,144,728	\$3,471,000	\$3,558,000

FRANCHISE TAX BOARD—Continued

b. Audit Activities

The audit programs are designed to assure equity for the taxpayers and to maximize the State's revenue potential within the provisions of the Bank and Corporation Tax Law. Mathematical verification of the returns, various desk audit programs and field audit programs generate tax changes in excess of \$119 million annually.

The field audit programs are administered by two Eastern Offices (New York City and Chicago) and seventeen California district offices.

Output

	1977-78	1978-79	1979-80
Mathematical Verification:			
Returns verified	277,327	285,000	300,000
Error transcripts	58,196	60,000	63,000
Tax changes	129,312	130,000	135,000
Amount of tax change	\$18,959,022	\$10,000,000	\$10,400,000
Tax change per dollar cost	\$68.61	\$33.33	\$33.44
Federal Audit Reports:			
Revenue agent reports received	25,000	26,000	27,000
Tax changes	6,237	6,500	6,700
Amount of tax change	\$19,644,351	\$20,000,000	\$21,000,000
Tax change per dollar of cost	\$89.27	\$86.21	\$87.50
Nonapportioning Corporation Audits—Central Office:			
Returns audited	143,720	165,000	165,000
Tax changes	5,448	6,300	6,300
Amount of tax change	\$4,466,020	\$5,200,000	\$5,200,000
Tax change per dollar cost	\$5.59	\$6.15	\$5.94
Nonapportioning Corporation Audits—Field:			
Returns audited	5,810	6,200	6,200
Tax changes	1,131	1,200	1,200
Amount of tax change	\$3,675,261	\$5,700,000	\$5,700,000
Tax change per dollar cost	\$3.20	\$4.60	\$4.44
Apportioning Corporation Audit—Central Office:			
Returns audited	18,448	20,000	20,000
Tax changes	1,996	2,200	2,200
Amount of tax change	\$2,597,464	\$2,800,000	\$2,800,000
Tax change per dollar cost	\$6.63	\$6.75	\$6.51
Apportioning Corporation Field Audits—In-State:			
Returns audited	3,882	4,000	4,000
Tax changes	1,716	2,000	2,000
Amount of tax change	\$43,999,348	\$24,000,000	\$24,000,000
Tax change per dollar cost	\$18.84	\$9.54	\$9.21
Apportioning Corporation Field Audits—Out-of-State:			
Returns audited	5,915	6,000	6,000
Tax changes	3,830	4,200	4,200
Amount of tax change	\$98,830,122	\$50,000,000	\$50,000,000
Tax change per dollar cost	\$30.91	\$14.94	\$14.41

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Mathematical verification	18.1	19	19	\$276,319	\$300,000	\$311,000
Federal audit reports	11.4	11	11	220,048	232,000	240,000
Nonapportioning corporation audits—Central ..	40.1	40	40	799,395	846,000	875,000
Nonapportioning corporation audits—field	45.8	47	47	1,147,271	1,239,000	1,283,000
Apportioning corporation audits—Central	16.8	17	17	392,024	415,000	430,000
Apportioning corporation audits—field:						
In-state	83.2	86	86	2,335,647	2,517,000	2,606,000
Out-of-state	110.5	108	108	3,196,877	3,350,000	3,470,700
Administration—distributed	(23.2)	(27)	(28)	(422,523)	(529,000)	(563,000)
Totals	325.9	328	328	\$8,367,581	\$8,899,000	\$9,215,700

c. Exempt Corporations

Approximately 7,600 applications for exemption are received and processed annually to determine whether the exemption should be granted or denied. The majority of applications require correspondence to make a proper determination. About 6,000 exempt corporations are audited annually to make sure that they are not engaging in activities that may jeopardize their exempt status. In most of these audits, correspondence is required.

FRANCHISE TAX BOARD—Continued

Output				1977-78	1978-79	1979-80
Applications				6,840	7,100	7,600
Public charity lobbying elections				—	5,000	5,000
Letters				7,985	8,200	8,800
Telephone calls				12,860	13,300	14,300
Returns audited				5,924	6,000	6,000
Tax changes (includes penalty assessments)				2,584	3,000	3,000
Amount of tax change				\$786,650	\$400,000	\$400,000
Tax change per dollar cost ¹				\$1.20	\$0.54	\$0.52

Input				1977-78	1978-79	1979-80
Exempts	77-78	78-79	79-80	1977-78	1978-79	1979-80
Administration—distributed	31.2	34	34	\$656,536	\$736,000	\$762,000
Totals	(2.2)	(3)	(3)	(40,411)	(59,000)	(60,000)
	31.2	34	34	\$656,536	\$736,000	\$762,000

d. Filing Enforcement

This element represents the Department's effort to capture taxes due from corporations operating under suspension. Tax changes of about \$6.4 million annually will be generated by this program.

Output				1977-78	1978-79	1979-80
Revivors				5,925	5,000	5,000
Tax changes				23,890	25,000	25,000
Amount of tax change				\$6,110,966	\$6,400,000	\$6,400,000
Tax change per dollar cost				\$31.15	\$17.02	\$16.45

Input				1977-78	1978-79	1979-80
Filing enforcement	77-78	78-79	79-80	1977-78	1978-79	1979-80
Administration—distributed	8.9	23	23	\$196,160	\$376,000	\$389,000
Totals	(0.6)	(2)	(2)	(11,576)	(39,000)	(40,000)
	8.9	23	23	\$196,160	\$376,000	\$389,000

e. Collections

The goal of this element is to pursue a reasonable course of action which will protect the revenue base of the State of California and encourage maximum self compliance of the corporation tax laws. About \$130 million will be collected annually.

Output				1977-78	1978-79	1979-80
Available for collection				\$181,350,216	\$180,000,000	\$182,000,000
Closed				141,358,439	140,000,000	141,000,000
Collected				129,817,049	127,000,000	130,000,000
Collections per dollar of cost				\$49.88	\$49.32	\$48.74

Input				1977-78	1978-79	1979-80
Collections	77-78	78-79	79-80	1977-78	1978-79	1979-80
Administration—distributed	118.7	115	115	\$2,602,800	\$2,575,000	\$2,667,000
Totals	(10.3)	(10)	(9)	(199,129)	(196,000)	(181,000)
	118.7	115	115	\$2,602,800	\$2,575,000	\$2,667,000

III. SENIOR CITIZENS PROPERTY TAX ASSISTANCE LAW

Program Objectives and Description

To administer the Senior Citizens Property Tax Assistance Law in such a manner as to assure proper payment of assistance and property tax postponement claims as authorized in Sections 20501 through 20646 of the Revenue and Taxation Code. The principal program activities are the receiving, processing, perfecting and validating of claims for property tax and rent assistance and for property tax postponement. The law requires the submission of assistance claims after May 15 each year and before August 31 and postponement claims after May 15 each year and before September 30. The major portion of program activity is performed between May and October of each year. In addition, the law requires that assistance be granted to claimants filing incomplete claims. This results in substantial correspondence and telephone contacts with the claimants to obtain the missing data. The title of this law was changed to Senior Citizens Property Tax Assistance Law from Homeowners and Renters Property Tax Assistance Law (SB 117, Ch. 43, 1978 Statutes).

The 1978-79 fiscal year reflects a transfer of 13 work years from the Personal Income Tax, Self-Assessment and Prepayment activities to enable the department to process the additional claims which resulted from the delay in the filing period from May 16 to June 16, 1978.

The budget also proposes increases of 32.8 work years in 1978-79 and 94.4 work years in 1979-80 to process the additional workloads resulting from the passage of AB 3802/Ch. 569, Statutes of 1978.

Authority

Government Code Sections 15700-15702; Revenue and Taxation Code Sections 20501-20646.

¹ Program is not intended to be revenue producing, but is a check to see that exempt corporations are entitled to that status.

FRANCHISE TAX BOARD—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	134.9	166	165.6	\$2,628,416	\$3,241,000	\$3,359,000
Workload adjustments.....	—	45.8	94.4	—	712,000	1,384,000
Totals, Senior Citizens Property Tax Assistance Law.....	134.9	211.8	260	\$2,628,416	\$3,953,000	\$4,743,000
Reimbursement	—	—	—	79,315	—	—
General Fund.....	134.9	211.8	260	2,549,101	3,953,000	4,743,000
Output						
Claims received.....				347,330	875,000	955,000
Claims processed:						
Allowed in full				263,901	775,000	794,000
Partially allowed.....				10,684	32,000	32,000
Denied in full				9,538	28,000	29,000
Claims Assistance:						
Telephone calls				228,028	900,000	618,000
Counter contacts				139,822	351,000	385,000
Letters received.....				63,183	59,000	64,000
Claims Assistance—Volunteer Program: ¹						
Telephone calls				14,000	35,000	38,000
Counter contacts				57,000	144,000	157,000
Input						
Senior Citizens Property Tax Assistance	134.9	211.8	260	\$2,628,416	\$3,953,000	\$4,743,000
Claims assistance—volunteer program	(7)	(16)	(10)	—	—	—
Administration—distributed	(17.5)	(18)	(22)	(348,745)	(353,000)	(442,000)
Totals	134.9	211.8	260	\$2,628,416	\$3,953,000	\$4,743,000

IV. CONTRACT WORK

Program Objectives and Description

To service all contracts entered into with other entities. The availability of sophisticated EDP equipment and skilled personnel is enabling the Department to meet the growing demand for services. All contractual costs relating to these services are entirely reimbursable to the Department. In addition, the increased work reduces the hourly charges for the computer time in all of the Department's programs.

To enable the department to continue providing quality data processing services, the budget proposes increases of 3.7 work years in 1979-80 which will be funded totally by increased reimbursements.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	79	54.2	54.2	\$1,738,530	\$1,061,788	\$1,104,119
Workload adjustments.....	—	—	3.7	—	—	85,600
Total Contract Work.....	79	54.2	57.9	\$1,738,530	\$1,061,788	\$1,189,719
Reimbursements.....	—	—	—	1,770,520	1,093,267	1,220,757
General Fund.....	—	—	—	—31,990	—31,479	—31,038
Output						
Contracts				28	4	4
Input						
Contract Work	79	54.2	57.9	\$1,738,530	\$1,061,788	\$1,189,719
Administration—distributed	(5.9)	(5)	(5)	(105,337)	(98,000)	(100,000)
Totals	79	54.2	57.9	\$1,738,530	\$1,061,788	\$1,189,719

¹ Service provided by volunteers at no cost to state.

FRANCHISE TAX BOARD—Continued

V. POLITICAL REFORM AUDIT

Program Objectives and Description

To conduct the audits and field investigations required by Sections 90000 through 90006 of the Government Code in an unbiased objective manner and to report, in detail, the results to the Fair Political Practices Commission.

The Political Reform Act of 1974 requires the staff to make audits and field investigations of campaign statements and lobbyist reports filed with the Secretary of State. The Department is not required to audit campaign statements for federal or local offices or statements by candidates for Controller and members of the Board of Equalization.

The Department must also audit statements filed by: committees supporting or opposing the above candidates; committees supporting or opposing statewide measures; and any state or county central committee or independent committee which spends \$10,000 or more.

An increase of 3 work years in 1979-80 represents the full year implementation of an increase in the audit program, which was approved in the 1978-79 budget.

Authority

Government Code Sections 90000-90006.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	83	96.3	99.5	\$1,956,296	\$2,396,562	\$2,485,603
Workload adjustments.....	—	—	—	—	—	—
Total, Political Reform Audit	83	96.3	99.5	\$1,956,296	\$2,396,562	\$2,485,603
Amount payable from Political Reform Act	—	—	—	\$1,956,296	\$2,396,562	\$2,485,603

Output

Candidates audited.....				217	137	195
Committees audited				608	656	567
Lobbyists audited				496	468	361
Statewide measures.....				11	20	10

Input

Political reform audits.....	83	96.3	99.5	\$1,956,296	\$2,396,562	\$2,485,603
Administration—distributed	(4.9)	(8)	(8)	(93,619)	(157,000)	(161,000)
Totals	83	96.3	99.5	\$1,956,296	\$2,396,562	\$2,485,603

VI. LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231 of the Revenue and Taxation Code requires the State to pay local governmental units the cost of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. The Department has one legislative mandated program which requires local agencies to report owners of substandard rental dwellings to the Franchise Tax Board if violations have not been corrected within the allowed time. The Department will disallow certain expenses derived from rental of defined substandard housing, for purposes of determining the liability pursuant to the Personal Income Tax Law and the Bank and Corporation Tax Law.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	\$7,278	\$25,000	\$25,000

VII. ADMINISTRATION

Program Objectives and Description

To provide that the Personal Income Tax Law, the Bank and Corporation Tax Law, the Senior Citizens Property Tax Assistance Law and the Political Reform Act of 1974 (Chapter 10), including recent statutory changes to these laws, are administered in an equitable and effective manner.

Management and staff services provide overall planning and administrative support to the programs in the form of executive management, fiscal and personnel administration, statistical research and reporting, program planning (management and technical analysis, training assistance, budget and cost information), supply and maintenance services, and investigations.

For processing administrative workloads associated with the proposed new positions in the department's other programs, the budget proposes an additional 1.6 work years in 1978-79 and 4.6 work years in 1979-80.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	259	233.4	233.4	\$4,803,291	\$4,581,000	\$4,712,000
Workload adjustments.....	—	1.6	4.6	—	23,000	68,000
Totals, Administration	259	235	238	\$4,803,291	\$4,604,000	\$4,780,000
Less Amounts Charged to Other Programs:						
I. Personal income tax	-169.9	-148	-147	-3,178,277	-2,899,000	-2,952,000
II. Bank and corporation tax	-60.8	-56	-56	-1,077,313	-1,097,000	-1,125,000
III. Senior citizens property tax assistance	-17.5	-18	-22	-348,745	-353,000	-442,000
IV. Contract work	-5.9	-5	-5	-105,337	-98,000	-100,000
V. Political reform audit	-4.9	-8	-8	-93,619	-157,000	-161,000
Totals, Amounts Charged to Other Programs.....	-259	-235	-238	-\$4,803,291	-\$4,604,000	-\$4,780,000
Net Totals, Administration.....	—	—	—	—	—	—

FRANCHISE TAX BOARD—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	2,719.6	2,875.3	2,873.3	\$35,593,839	\$37,821,386	\$38,734,420
Merit salary adjustments	-	-	-	-	(806,348)	(943,238)
Workload and administrative adjustments	-	-	-	-	-	-
Proposed new positions	-	41.5	122.8	-	325,221	1,091,234
Totals, Adjustments	-	41.5	122.8	-	\$325,221	\$1,091,234
Totals, Salaries and Wages	2,719.6	2,916.8	2,996.1	\$35,593,839	\$38,146,607	\$39,825,654
Estimated salary savings	-	-65	-61	-	-878,325	-1,248,487
Net Totals, Salaries and Wages	2,719.6	2,851.8	2,935.1	\$35,593,839	\$37,268,282	\$38,577,167
Staff benefits	-	-	-	8,106,304	9,664,679	10,977,947
Subtotals, Personal Services	2,719.6	2,851.8	2,935.1	\$43,700,143	\$46,932,961	\$49,555,114
Reductions per Section 27.2 ¹	-	-73.8	-73.8	-	-990,000	-990,000
Totals, Personal Services	2,719.6	2,778	2,861.3	\$43,700,143	\$45,942,961	\$48,565,114

OPERATING EXPENSES AND EQUIPMENT

Communications	1,400,507	1,586,000	1,687,500
Contractual services—other	244,325	242,000	269,000
EDP equipment insurance and maintenance	37,708	224,000	235,000
EDP equipment purchase	425,024	947,000	994,000
EDP equipment rental	1,645,144	1,431,576	1,511,800
Employee development	169,299	100,000	105,000
Employee relocation	117,450	120,000	126,000
Equipment—additional	212,048	47,135	23,370
Equipment maintenance	81,367	119,693	126,000
Equipment—planned replacement	13,940	65,000	79,000
Equipment rental	148,823	87,000	91,000
Facilities expense	2,086,406	2,160,000	2,268,000
Facilities maintenance	24,542	46,000	48,000
General expense	596,691	727,565	791,692
General Services direct charges	166,485	230,000	181,000
Minor equipment—additional	139,949	60,751	73,586
Minor equipment—planned replacement	91,993	105,000	110,000
Multistate Tax Commission dues	42,839	48,135	51,000
Postage	1,836,403	2,195,455	2,247,569
Printing	1,546,367	2,166,397	2,285,506
Security	84,670	96,000	101,000
Travel—in-state	596,477	653,153	687,200
Travel—out-of-state	274,406	338,000	355,000
Minor capital outlay	75,801	-	-
Subtotals	\$12,058,664	\$13,795,860	\$14,447,223
Contractual services—employer withholding	8,244,480	8,864,529	9,131,685
Subtotals, Operating Expenses and Equipment	\$20,303,144	\$22,660,389	\$23,578,908
Reductions per Section 27.1	-	(1,111,000)	-
Totals, Operating Expenses and Equipment	\$20,303,144	\$22,660,389	\$23,578,908
TOTALS, EXPENDITURES	\$64,003,287	\$68,603,350	\$72,144,022
Reimbursements	-2,829,112	-1,093,267	-1,220,757
Amount payable from Political Reform Act	-1,956,296	-2,396,562	-2,485,603
NET TOTALS, EXPENDITURES (General Fund)	\$59,217,879	\$65,113,521	\$68,437,662

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$57,274,812	\$65,427,197	\$68,437,662
Allocation for employee compensation	3,400,553	757,083	-
Allocation for contingencies or emergencies	-	807,000	-
Allocation for price increase	37,579	228,548	-
Chapter 1242, Statutes of 1977	125,000	-	-
Chapter 779, Statutes of 1978	-	1,768,960	-
Less transfer to the Political Reform Act	-	-1,768,960	-
Totals Available	\$60,837,944	\$67,219,828	\$68,437,662
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-2,101,000	-
Unexpended balance, estimated savings	-1,620,065	-5,307	-
TOTALS, EXPENDITURES (State Operations)	\$59,217,879	\$65,113,521	\$68,437,662

FRANCHISE TAX BOARD—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

Legislative Mandates

	1977-78	1978-79	1979-80
Reimbursements of mandated costs (substandard housing)	\$7,278	\$25,000	\$25,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$48,000	\$48,000	\$25,000
Unexpended Balance, estimated savings	—40,722	—23,000	—
TOTALS, EXPENDITURES (Local Assistance)	\$7,278	\$25,000	\$25,000
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$59,225,157	\$65,138,521	\$68,462,662

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$91,539	\$100,000	\$100,000

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized Positions	2,719.6	2,875.3	2,873.3	\$35,593,830	\$37,821,386	\$38,734,420
Proposed New Positions:						
Program Services Division:						
Temporary help	—	22.2	19.1	—	174,726	156,971
Data Processing Division:						
DP mgr II, range a	—	—	1	1,876-2,265	—	22,512
DP mgr I, range a	—	—	1	1,708-2,060	—	20,496
Assoc program analyst, range a	—	—	1	1,556-1,876	—	18,672
Temporary help	—	0.1	0.1	—	1,776	1,776
Compliance Division:						
Tax auditor I/II, range a	—	—	4	978-1,184	—	48,504
Temporary help	—	9.9	25.2	—	76,448	267,953
Operations Division:						
Key data oper, range A	—	—	1	649-884	—	7,962
Ofc asst I/II (general)	—	—	36	630-657	—	277,992
Temporary help ¹	—	9.3	34.4	—	72,271	268,396
Totals, Proposed New Positions	—	41.5	122.8	—	\$325,221	\$1,091,234
TOTALS, SALARIES AND WAGES	2,719.6	2,916.8	2,996.1	\$35,593,830	\$38,146,607	\$39,825,654

¹ Includes 36 temporary held work years converted to permanent positions on July 1, 1979.

FRANCHISE TAX BOARD—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MAJOR PROJECTS			
Central Office—Halon Fire Suppression System	—	\$210,000	—
MINOR PROJECTS	\$94,220	\$165,257	\$20,000
TOTALS, STATE BUILDING PROGRAM	\$94,220	\$375,257	\$20,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$143,200	\$375,257	\$20,000
Unexpended balance, estimated savings	—48,980	—	—
Total Expenditures	\$94,220	\$375,257	\$20,000

DEPARTMENT OF GENERAL SERVICES

The objectives of the Department of General Services are to: (a) Meet the varied responsibilities for management review, control and support assigned to it by the Governor and by statute; (b) Provide supportive services to operating departments with greater efficiency and economy than they can individually provide for themselves; (c) Increase effectiveness and economy in the administration of state government by establishing and improving statewide standards and guidelines and by innovating and implementing constructive changes in governmental policies and procedures.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Property Management Services	\$63,999,951	\$64,771,924	\$70,228,676
II. Statewide Support Services	107,930,455	119,175,946	126,733,352
III. Administration	2,819,354	2,931,739	2,817,449
IV. Emergency Telephone Number—local assistance	15,511	1,040,260	1,040,260
TOTALS, PROGRAMS	\$174,765,271	\$187,919,869	\$200,819,737
Reimbursements	-69,376	-39,822	-
Distribution of Intrafund Services	-23,139,259	(23,139,259)	-23,607,414
NET TOTALS, PROGRAMS	\$151,556,636	\$187,880,047	\$177,212,323
General Fund	6,689,918	5,744,656	6,442,410
Emergency Telephone Number Account, General Fund	91,001	1,206,699	1,211,007
Property Acquisition Law Monies, General Fund	1,318,573	1,297,000	1,125,000
Motor Vehicle Parking Facilities Monies, General Fund	609,181	593,220	570,859
Handicapped Compliance Review Account, General Fund	103,759	162,508	162,508
State Motor Vehicle Insurance Account, General Fund	-	822,346	2,041,910
Architecture Public Building Fund	2,530,545	2,369,940	2,491,786
Architecture Revolving Fund ^e	8,120,922	7,039,689	7,278,050
Service Revolving Fund—other ^e	105,554,678	137,705,147	124,432,590
Service Revolving Fund—printing ^e	25,389,809	30,027,623	30,722,242
State School Building Aid Fund ^e	941,619	690,851	468,675
Deferred Compensation Plan Fund ^e	115,660	120,368	165,286
Federal funds	90,971	100,000	100,000
Personnel years	4,049.4	4,016.6	3,923

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
Ia.	Revised workload standards in the Structural Safety Unit	-1	-\$31,451
Ia.	Continuation of Art in Public Buildings Program	2.5	1,393,100
Ib.	Establishes Santa Ana Building Management Unit	18.4	311,419
Ib.	Preventive maintenance for 21 Los Angeles DMV buildings	4	104,600
Ib.	Reduction in janitorial service level	-78	-899,844
Ib.	Modernization of elevators in Consumer Affairs Building	-2	-25,000
Ie.	Workload increase for office space programming	-	198,945
Ig.	Legislative office rent reduction	-	-119,877
Ij.	Reduction of support to State Historical Advisory Board	-1	-66,296
Iib.	Growth of the ATSS network	-	1,794,973
Iib.	Microwave equipment purchases	-	254,500
Iic.	Increased efficiency for vehicle maintenance	-	-17,280
Iid.	Lengthening of defensive driver training cycle	-	-70,847
Iif.	Workload reduction for State School Building Aid Program	-4.5	-113,140
Iig.	Purchase rather than lease EDP equipment	-	-49,190
Iii.	Reduction of California Administrative Code distribution	-	-6,000
Iij.	Reduction of records disposal center support	-3	-47,764
Iij.	Elimination of Forms Management Program	-5	-103,337
Iij.	Computer output microfilm services from Teale Data Center	-	523,996
Iik.	Security reduction for State Water Project	-2	-34,932
Iil.	Productivity increase for State Printing Plant	-5.3	-125,937
Iil.	Efficiency due to Legislative Counsel computer facility	-	-362,174
Iil.	Material purchases reduction for State Printing Plant	-	-1,050,000
Iil.	Efficiency from State Printing Plant alterations	-0.5	-20,600
Iil.	Elimination of Capital Area Plan Monitoring Unit	-2	-70,440
	Major and minor capital outlay	-	38,388,699

I. PROPERTY MANAGEMENT SERVICES

Program Objectives and Description

With a multimillion dollar investment in facilities for state offices and employees, centralized responsibilities for planning, acquisition, design, construction, maintenance and operation are needed to avoid duplication of effort and uncontrolled investment in office space. This is achieved in the following ways: (a) Providing adequate space for state operations at a cost below that which each agency could provide for itself; (b) Assuring protection of lives and property in public buildings and hospitals through design and construction supervision; (c) Insuring that facilities constructed with state funds are accessible to the physically handicapped; (d) Establishing uniform public health and safety regulations for building construction; (e) Providing impartial hearings for the general public and construction industry in their interactions with state agencies; (f) Acquiring, managing and disposing of real property (except leases) for state agencies, and providing public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners; (g) Preserving the state's capital investments in buildings, grounds, and equipment through an efficient and effective centralized maintenance and operation program.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF GENERAL SERVICES—Continued

Authority

- a. Architectural consulting and construction: Government Code Sections 4454, 14250–14404, 14600, 14650, 14651, 14679–14682, 14950–14962, 15800; Education Code Sections 15002.1, 15451–15465, Health and Safety Code Sections 15000–15023.
- b. Buildings and grounds: Government Code Sections 14600, 14685–14687, 14700.
- c. Facilities planning and development: Government Code Sections 14678, 15800, 15862.
- d. Real estate services: Government Code Sections 11005, 11011, 14654, 14660–14670, 14820, 14821, 15800, 15850, 15862, 15863.
- e. Space management: Government Code Sections 14678, 15800, 15817, 15862.
- f. Building standards: Government Code Section 15800; Health and Safety Code Sections 18901–18915.
- g. Rented buildings: Government Code Sections 14660, 14670, 15850, 15862.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	1,670.9	1,613.1	1,608.4	\$63,999,951	\$64,754,037	\$66,245,233
Workload adjustments.....	—	—1	—57.1	—	17,887	3,983,443
Totals, Property Management Services.....	1,670.9	1,612.1	1,551.3	\$63,999,951	\$64,771,924	\$70,228,676
<i>General Fund</i>				4,700,402	4,019,315	4,972,835
<i>Architecture Revolving Fund</i>				8,120,922	7,039,689	7,278,050
<i>Architecture Public Building Fund</i>				2,530,545	2,369,940	2,491,786
<i>Service Revolving Fund</i>				31,262,073	51,342,980	37,799,802
<i>Reimbursements</i>				50,519	—	—
<i>Distribution of Intrafund Services</i>				17,335,490	(17,335,490)	17,686,203

Program Elements

a. Architectural consulting and construction..	318.9	303	304.5	\$12,582,289	\$11,019,782	\$12,848,288
b. Buildings and grounds	1,190.6	1,146.7	1,084.4	23,764,156	25,908,209	26,428,988
c. Facilities planning and development.....	11.1	11	11	345,949	397,333	399,469
d. Real estate services.....	76.8	77.9	77.9	2,991,605	3,322,267	3,490,516
e. Space management	73.5	73.5	73.5	2,149,660	2,371,618	2,590,696
f. Building Standards Commission	—	—	—	72,370	66,323	69,195
g. Building rental account	—	—	—	20,603,044	20,163,339	23,114,016
h. Property Acquisition Act	—	—	—	1,318,573	1,297,000	1,125,000
i. Physically handicapped plan checking	—	—	—	103,759	162,508	162,508
j. State Historical Advisory Board	—	—	—	68,546	63,545	—

a. Architectural Consulting and Construction Services

Architectural and Engineering Services are in support of the State Building Construction Program. Related services include advertising and administration of contracts, and supervision and inspection of construction projects. It also involves review of plans and specifications on all projects which utilize state funds to determine compliance with the Physically Handicapped Law and review of plans developed by local school districts for public school construction to assure compliance with the Field Act for safety of school children. Similar services are provided for hospital construction through contract with the Department of Health. Also included is field inspection to ensure compliance with the plans and specifications.

The Office of the State Architect will continue to use new concepts in the design of state office buildings. These concepts must be responsive to at least five concerns: human, environmental, cost, social and community.

To be humanly responsive, facilities will be smaller scale, less institutional, using softer and warmer materials and integrated with usable and inviting open spaces.

To be environmentally responsive, architects must recognize that the era of cheap energy is over and use common sense designs for local conditions and climate which would minimize the need for energy intensive, polluting systems. For example, designs should use recessed shaped and operable windows, sheltered arcades and breezeways, shaped courtyards and extensive landscaping.

To be cost responsive, careful architectural design can realize up to 80 percent reduction in energy operating costs by using less monolithic materials and avoiding glass and steel towers.

To be socially responsive, smaller increments of construction means more adaptability to future uses, greater participation by smaller contractors through unit bidding, and more state encouragement of affirmative action in the building process.

To be community responsive, state offices in downtown locations would intermix state and private uses in single buildings and promote diversity of use through time.

Design can be kept direct, personal, and small scale so it is responsive to change and correction, because now, both humanity and nature have become victims of institutionalized bigness. Many systems are best designed around the most coherent, smallest, and most independent components possible.

Applying these concerns, the design of state office buildings and facilities will reflect an emergence of an adaptive, small-scale technology, methods and equipment that are: (1) cheap enough to be accessible to nearly everyone, (2) simple enough to be easily maintained and repaired, (3) suitable for small-scale application, (4) compatible with individual needs for creativity, and (5) self educative in environmental awareness.

The Structural Safety Section's budget reflects a reduction of \$31,113 and one position in the current year and \$31,451 and one position in the budget year due to revised workload standards. In an effort to reduce lower priority program expenditures, one position is proposed for elimination in the budget year, thereby reducing support for the State Historical Advisory Board. The Board's minor workload requirements will be absorbed by the OSA. Two and one-half positions and \$1,393,100 are proposed in the budget year for the Art in Public Buildings Program.

Output

1. Architectural and Engineering Services:	1977-78	1978-79	1979-80
Basic architectural and consulting services: construction value of projects	\$39,819,749	\$37,500,000	\$39,342,105
Contract architect program: construction value of projects	\$38,000,790	\$48,452,720	\$50,019,559
Construction services: construction value of projects	\$77,201,057	\$82,238,832	\$84,511,902
Disaster services: disaster service hours	3,221	3,255	3,239
2. Structural Safety Section:			
Review of public school building design and construction:			
Construction value of projects	\$473,300,000	\$653,400,000	\$685,496,842
Review of hospital building design and construction:			
Construction value of projects	\$133,600,000	\$285,120,000	\$299,125,895

DEPARTMENT OF GENERAL SERVICES—Continued

Input

	1977-78	1978-79	1979-80
1. Architectural and Engineering Services:			
Expenditures	\$9,165,300	\$7,393,918	\$9,036,404
Personnel years	220.6	207.4	208.9
2. Structural Safety Section:			
Expenditures	\$3,416,989	\$3,625,864	\$3,811,884
Personnel years	98.3	95.6	95.6

b. Buildings and Grounds

The Buildings and Grounds Division maintains and operates state office buildings, grounds, and surplus property. The division also coordinates and inspects building alterations, utilizing private contractors.

In the budget year, four positions and \$104,600 are proposed to provide preventive maintenance for 21 DMV buildings in Los Angeles and 18.4 positions and \$311,419 are proposed to establish the Santa Ana building management unit. In an effort to reduce lower priority programs, the elimination of 78 positions and \$899,844 is proposed in the budget year to reflect a janitorial service level adjustment from federal level six to level eight. Modernization of the elevators in the Consumer Affairs Building will eliminate the need for two operator positions and \$25,000 in the budget year.

To meet ongoing workload requirements, 7.5 positions will be proposed permanent from temporary help funds in the budget year primarily for services to the State Records Center and the San Francisco EDD Building. In addition, to more accurately reflect past experience, salary savings personnel years have been increased by 4.7 in the budget year.

Output

	1977-78	1978-79	1979-80
1. Building Maintenance and Operation:			
Full service buildings: building rentable square feet	3,483,218	3,427,079	3,427,079
Full service grounds: grounds square feet	810,505	810,505	810,505
General Fund appropriated services: direct service hours	176,204	173,656	173,656
Partial service buildings: direct service hours	928,073	970,568	1,009,642

Cost

Full service buildings:			
Total cost	\$12,658,241	\$13,000,427	\$13,233,305
Building cost per rentable square foot	\$3.69	\$3.79	\$3.86
Full service grounds:			
Total cost	\$279,948	\$274,193	\$278,339
Grounds cost per square foot	\$0.35	\$0.34	\$0.35
General Fund appropriated services:			
Hourly charges	\$1,658,835	\$1,800,522	\$1,832,152
Cost/direct service hour	\$9.41	\$10.33	\$10.51
Actual cost of supplies	\$563,278	\$530,468	\$549,881
Partial service buildings:			
Hourly charges	\$9,150,712	\$9,310,119	\$9,480,616
Cost/direct service hour	\$9.51	\$9.55	\$9.73
Actual cost of supplies	\$1,484,813	\$1,492,861	\$1,541,333
Alteration services	\$28,621	\$34,476	\$36,200

Input

Expenditures	\$23,764,156	\$25,908,209	\$26,428,988
Personnel years	1,190.6	1,146.7	1,084.4

c. Facilities Planning and Development

The Facilities Planning and Development Office formulates and maintains the development of office facilities in both major (over 100,000 population) and minor metropolitan areas within the State. In so doing it is necessary for this office to develop data and information which enables it to forecast future agency space requirements in these same areas. In response to these plans this office then initiates through the Department of General Services the first steps which lead to the construction, financing and/or purchasing of a facility. This is accomplished through the capital outlay and legislative processes.

An increasingly important function of this office is to perform environmental studies on behalf of the Department. The office also performs site feasibility and location studies, economic analyses and energy related studies.

Facilities Planning and Development also is responsible for the review of space requests to ensure their compliance with long range plans in effect in a given area. Other responsibilities include the review and maintenance of the Capitol Area Plan, performance of parking studies, and development of the five-year Capital Outlay Program. In addition, many special projects and studies on related subjects are undertaken for the legislative and executive branches of government. This office provides staff to the Departmental Environmental Review Committee, provides environmental review services to all departments and performs environmental studies and reports as required by the California Environmental Quality Act.

DEPARTMENT OF GENERAL SERVICES—Continued

Output	1977-78	1978-79	1979-80
Major metropolitan plans and revisions	9	9	9
Minor metropolitan plans and revisions	6	12	16
Environmental studies	58	60	56
Special studies	28	38	46
Site studies	4	4	4
Environmental impact reports	7	8	10

Input			
Expenditures	\$345,949	\$397,333	\$399,469
Personnel years	11.1	11	11

d. Real Estate Services

The Real Estate Services Division performs three major real estate services for state government: acquisition, property management and sales. The acquisition function consists of the following specific activities: site selection, appraisal, appraisal review, negotiation and relocation services. Site selection involves providing real estate expertise to agencies in helping select the best site available. Appraisal involves collecting and analyzing data required to estimate market value. Appraisal reviews are made to ensure that the State pays, and the property owner receives, fair market value. Negotiations are conducted with property owners on the basis of the approved appraised value. Relocation services are provided to owners and tenants to ensure they receive the advice and/or funds to relocate as provided under law. Property management involves the management of state-owned properties acquired but not yet occupied by the purchasing agency, and evaluating the leasing of state-owned property not under the jurisdiction of the Department of General Services. Real estate sales is responsible for the disposal or transfer of state property no longer needed for state use.

Output	1977-78	1978-79	1979-80
Acquisition:			
Value parcels acquired	\$36,361,537	\$75,200,000	\$75,200,000
Number parcels acquired	239	477	477
Direct service hours	12,483	17,880	17,880
Property Management:			
Gross income	\$1,675,000	\$1,846,000	\$1,846,000
Number of units	1,048	957	957
Direct service hours	10,730	10,512	8,672
Real Estate Sales:			
Value parcels sold	\$10,994,000	\$8,000,000	\$8,000,000
Number of parcels sold	15	15	15
Direct service hours	2,628	2,760	2,760

Input			
Expenditures	\$2,991,605	\$3,322,267	\$3,490,516
Personnel years	76.8	77.9	77.9

e. Space Management

The Space Management Division provides centralized and economic statewide managerial services for assignment, coordination and management for all state-owned and leased non-institutional office and warehouse space.

In the budget year \$198,945 is proposed for contractual services related to programming workload for proposed major capital outlay projects.

Output	1977-78	1978-79	1979-80
Building space managed (square feet)	21,682,023	22,000,000	22,000,000
Space planned (square feet)	1,403,339	2,070,373	2,070,373
Leased space (in dollar value)	\$40,251,404	\$40,445,870	\$40,445,870
Alterations (in dollar value)	\$1,126,350	\$1,302,536	\$1,302,536

Input			
Expenditures	\$2,149,660	\$2,371,618	\$2,590,696
Personnel years	73.5	73.5	73.5

DEPARTMENT OF GENERAL SERVICES—Continued

f. State Building Standards Commission

The State Building Standards Commission reviews building regulations promulgated by various state agencies for conflict, overlap, duplication, nomenclature and arrangement. It also assures conformance to nationally accepted performance standards, publishes and maintains such regulations in Title 24 of the California Administrative Code and interprets such regulations upon request.

Input	1977-78	1978-79	1979-80
Expenditures	\$72,370	\$66,323	\$69,195

g. Building Rental Account

This element provides funds for the operation of buildings under the jurisdiction of the Department of General Services and for subleasing to state agencies. The standard rental rate for 1979-80 is 57 cents per square foot for office space and 14 cents per square foot for storage space. Included in this element are funds for amortizing loans of Public Building Construction Fund buildings, building insurance premiums, and building maintenance services. *The assumption of rents for various Senate offices by the Legislature, which were temporarily maintained by the department, will reduce the department's General Fund expenditures by \$119,877 in the budget year. The department is still temporarily maintaining various Assembly and Joint Rules Committee Office rents in the amount of \$88,090 until assumed by the Legislature.*

Input	1977-78	1978-79	1979-80
Expenditures	\$20,603,044	\$20,163,339	\$23,114,016

h. Property Acquisition Act

Government Code Sections 15850-15865 provide that the Department of General Services has jurisdiction over acquired property under the Property Acquisition Law and land declared surplus to the State's needs. It also provides that the proceeds from the sale and rentals of such properties shall be deposited in the General Fund for appropriation to the Department of General Services to provide maintenance and improvements to acquired property.

Input	1977-78	1978-79	1979-80
Expenditures	\$1,318,573	\$1,297,000	\$1,125,000

i. Physically Handicapped Plan Checking

All plans and specifications for any building or facility purchased by state funds are reviewed for the purpose of ensuring compliance with the American Standards Association Specifications A117.1-1961 minimum standards relating to the accessibility and functional use of such facilities by the physically handicapped. Funding is provided by a filing fee which is established by the Department of General Services, deposited in the General Fund and continuously appropriated (Government Code Section 4454) without regard to fiscal year.

Input	1977-78	1978-79	1979-80
Expenditures	\$103,759	\$162,508	\$162,508

j. State Historical Advisory Board

The State Historical Advisory Board which is located organizationally within the Office of the State Architect is responsible for the development of alternative building regulations for the rehabilitation, preservation, restoration or relocation of buildings, or structures designated as historic buildings. Such alternative building regulations are intended to facilitate restoration so as to preserve their original or restored architectural elements and features, to encourage energy conservation and a cost-effective approach to preservation, and to provide for the safety of the buildings' occupants.

In an effort to reduce lower priority program expenditures, \$66,296 Funding for support of the board being eliminated. The Office of the State Architect will absorb the Board's minor continuing workload requirements.

Input	1977-78	1978-79	1979-80
Expenditures	\$68,546	\$63,545	—

II. STATEWIDE SUPPORT SERVICES

Program Objectives and Description

To fulfill their program responsibilities state agencies require support services for business transactions and activities which are basic to their organizational functions. These operational requirements include procurement of materials, data processing services, communication, transportation, printing, security, and related business and office services.

Other State agency support requirements, on a periodic basis, include consulting services for legal contracts and insurance management. Additionally, licensing agencies require services of hearing officers for alleged violations by license holders, and school districts and local government need assurance of adequate funding for public works projects.

These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for efficient response to support requirements of client state agencies.

DEPARTMENT OF GENERAL SERVICES—Continued

Authority

- a. Administrative hearings: Administrative Procedure Act, and Government Code Sections 11370–11370.5, 11371–11374, 11380, 11409, 11502, and 500–11528.
- b. Communications: Government Code Section 14931.
- c. Fleet administration: Government Code Sections 13950–13956, 14615, 14621, 14669, and 14675–14678; Board of Control Rules and Regulations, Articles 8 and 15; and State Administrative Manual Sections 4100–4300.
- d. Insurance services: Government Code Sections 11007.5, 11007.7, 11290, 14848, and 18310; State Administrative Manual Sections 2500–2520, 2530, 2541, 2560, 2581–2582.1, 8576, and 8776–77.
- e. Legal services: Government Code Sections 14610 and 14780.
- f. Local assistance: Government Code Section 15500; Education Code Sections 19551–19689.
- g. Management services office: Government Code Sections 11152, 14600, 14607, 14615.
- h. Office services: State Administrative Manual Sections 1252, 1253, 2121–2122.26 and 2880–2883.
- i. Procurement: Government Code Sections 14780–14814, 14860 and 14880–14922.
- j. Records management: Government Code Sections 14740–14755, 14760, 14765–14768, 14770–14774; State Administrative Manual Sections 1600–1653.
- k. Security and protection: Government Code Section 14613, Penal Code Sections 830.2 and 830.4, and State Administrative Manual Sections 2600–2677.
- l. State printing: Government Code Sections 9700–9768 and 14850–14877 and State Administrative Manual Sections 2802–2840 and 3122.2.
- m. Small business procurements and contracts: Government Code Sections 14835–14842.
- n. California office of minority business enterprise: Government Code Sections 14835–14842.
- o. Motor vehicle parking facility: Government Code Section 14678.
- p. State Motor Vehicle Insurance: Government Code 16378–16379.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	2,277.5	2,306.9	2,286.9	\$107,930,455	\$119,725,696	\$124,815,938
Workload adjustments.....	—	—0.5	—11.3	—	—549,750	1,917,414
Totals, Statewide Support Services	2,277.5	2,306.4	2,275.6	\$107,930,455	\$119,175,946	\$126,733,352
General Fund				4,066,519	4,552,743	5,540,599
State School Building Aid Fund				941,619	690,851	468,675
Service Revolving Fund.....				71,532,847	83,644,539	83,845,320
Service Revolving Fund—state printing				25,389,809	30,027,623	30,722,242
Deferred Compensation Plan Fund				115,660	120,368	165,286
Reimbursements				18,857	39,822	—
Distribution of Intrafund Services				5,774,173	(5,774,173)	5,891,230
Federal funds				90,971	100,000	100,000

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Administrative hearings	67.6	72	72	\$2,369,491	\$2,329,782	\$2,526,919
b. Communications	292.1	291.8	291.8	21,213,794	24,112,310	26,844,849
c. Fleet administration	155	154.8	159.5	12,174,867	12,118,068	12,874,942
d. Insurance services.....	16.2	16	18	789,309	708,451	693,913
e. Legal services.....	19.7	19.3	19.3	672,112	651,889	680,834
f. Local assistance	36.8	26.4	16.7	970,392	717,712	496,107
g. Management services office	290.8	275.5	273.5	7,093,742	7,297,777	7,459,303
h. Office services	248.8	254.9	254.9	8,146,072	7,959,011	8,304,796
i. Procurement	194	195.1	191.1	19,595,469	22,476,411	23,807,306
j. Records management	38.8	45.6	30.6	1,301,266	1,569,081	1,697,003
k. Security and protection	303	311.5	311.5	7,100,768	7,257,652	7,467,424
l. State printing	595.5	623.9	618.1	25,389,809	30,027,623	30,722,242
m. Small business procurements and contracts	13.8	13.6	12.7	359,008	380,585	386,174
n. California office of minority business enterprise	5.4	6	5.9	145,175	154,028	158,771
o. Motor vehicle parking facility	—	—	—	609,181	593,220	570,859
p. Motor vehicle insurance.....	—	—	—	—	822,346	2,041,910

a. Administrative Hearings

The Office of Administrative Hearings conducts quasi-judicial hearings for various state or public agencies in connection with the issuance, renewal, suspension or revocation of licenses under the Administrative Procedure Act. Hearing reporters/monitors record verbatim accounts of proceedings conducted by the Hearing Officers, and when called upon provide for verbatim transcripts of the hearings. The office also compiles and publishes the California Administrative Code which consists of state agencies' rules and regulations, and conducts studies in administrative law and procedure.

One-half temporary help position is added in the current year, and 3 temporary help positions and \$139,242 are added in the budget year through June 30, 1980 to meet increased hearing workload. In addition, 5 limited-term temporary help positions, currently limited to June 30, 1979, are proposed to continue to June 30, 1980 for the electronic recording program. Also, 2.5 positions will be eliminated at the end of the current year reflecting the completion of a Title II project to update the California Administrative Code.

DEPARTMENT OF GENERAL SERVICES—Continued

Output	1977-78	1978-79	1979-80
Hearings completed (excluding categorical aid hearings)	3,358	3,504	3,504
Folios of transcript	137,278	140,000	142,824
Pages of regulations published	10,000	11,000	11,000
Input			
Expenditures	\$2,369,491	\$2,329,782	\$2,526,919
Personnel years	67.6	72	72

b. Communications

The Communications Division is responsible for providing telecommunications services to all state agencies to meet their operational requirements. Services are provided for radio, telephone, teletype, closed circuit TV, emergency (911) telephone, data transmission facilities, and any special telecommunications facilities. Service includes consulting, engineering, installation, maintenance, specifications, Federal Communications Commission license applications, equipment reviews, special studies and management of state telecommunications facilities and equipment.

An additional \$1,794,973 is proposed in the budget year due to the growth of the ATSS network. Also, \$339,582 and \$254,500 are proposed for the current and budget years, respectively, for the purchase of microwave radio communication equipment in accordance with Chapter 570, Statutes of 1978. One position was permanently transferred to the Legal Office commencing in the current year to meet workload and better utilize existing resources.

Output	1977-78	1978-79	1979-80
Radio Management:			
Total units serviced	32,180	34,181	35,118
Units per engineer	754	800	822
Units serviced per technician	179	190	195
Telephone Services and Facilities:			
Working service lines	90,730	96,672	98,000
Input			
Expenditures	\$21,213,794	\$24,112,310	\$26,844,849
Personnel years	292.1	291.8	291.8

c. Fleet Administration

The Fleet Administration Division establishes policies and procedures on all aspects of state-owned vehicles. Inspectors of automotive equipment are available for consultation to all agencies for determination of required repairs, periodic safety checks, replacement reviews, considerations of agency vehicle needs, proper utilization and other automotive management problems.

Garage operations at 10 locations provide some or all of the following services in support of state agencies: tripper pools for short-term assignment of passenger cars to state employees, long-term rental of vehicles to agencies, preventive maintenance, gas, oil and car wash, auction of used vehicles and air flight services. Parking services for state employees and the public in major urban areas are also administered by the division.

Contractual vehicle repair funds of \$17,280 are being reduced in the budget year as a result of efficiencies from a minor capital outlay alteration in the Sacramento State Garage. To more accurately reflect past experience, salary savings personnel years have been decreased by 4.7 in the budget year.

Output	1977-78	1978-79	1979-80
Statewide Fleet Administration:			
Inspections	28,197	29,000	29,150
Savings to agencies	\$74,656	\$80,000	\$82,000
Vehicle Pool Operations:			
Total Mileage	64,671,318	62,600,000	62,840,000
Average number of vehicles	4,768	4,618	4,625
Number of long-term assignments	3,576	3,426	3,433
Average miles per vehicle	13,564	13,555	13,587
Pool cost per mile	\$0.145	\$0.151	\$0.157
Parking Operations:			
Employee spaces	7,320	6,966	6,847
Public spaces	150	150	150
Input			
Expenditures	\$12,174,867	\$12,118,068	\$12,874,942
Personnel years	155	154.8	159.5

DEPARTMENT OF GENERAL SERVICES—Continued

d. Insurance Services

The Insurance Office provides centralized economical management of state insurance requirements. Services include analyzing insurance needs of state and local agencies as well as negotiating for insurance procurement necessitated by such analysis. Services also include consulting and advising agencies on risk management problems, administering a comprehensive program for recovery of damages to state-owned vehicles, administering the Governor's Driver Accident Prevention Program and the Deferred Compensation Plan for state employees.

Two permanent positions and \$39,010 are proposed in the budget year to meet increased workload in the Deferred Compensation Program. Also, in an effort to reduce lower priority program expenditures, the training cycle for the Defensive Driver program is being adjusted from three years to five years, resulting in a budget year reduction of \$70,847.

Output	1977-78	1978-79	1979-80
Contracts reviewed.....	915	915	915
Vehicles insured	28,095	28,095	28,095
Employees trained in defensive driving	21,240	22,100	22,100
Deferred compensation participants.....	11,500	13,450	15,250
Input			
Expenditures	\$789,309	\$708,451	\$693,913
Personnel years.....	16.2	16	18

e. Legal Services

The Legal Office provides legal services to the Department of General Services, the Department of Finance, and various boards and commissions. The function of the office is that of house counsel which includes giving legal advice on new and ongoing programs, the advocacy of the department's position in a wide variety of situations, the publishing of opinions, and the drafting and review of legal documents. The Legal Office also provides centralized review of a variety of transactions arising out of the operations of state agencies which by law are subject to the approval of the Department of General Services. The review is for the purpose of assuring legality, statewide uniformity, and compliance with the policies of the Department of General Services in regard to its business management of state affairs. A major objective in recommending appropriate courses of action is to avoid involving the State in unnecessary litigation.

One position is being permanently transferred from the Communications Division to the Legal Office in the current year to meet workload transferred from the Attorney General relative to the Victims of Violent Crimes Program.

Output	1977-78	1978-79	1979-80
Contracts	7,076	6,850	6,850
Legal advice (hours)	10,108	9,563	9,563
Input			
Expenditures	\$672,112	\$651,889	\$680,834
Personnel years.....	19.7	19.3	19.3

f. Local Assistance

The Office of Local Assistance administers the State School Building Aid Law, under which financial assistance is made available to school districts for acquisition and development of school sites, construction or reconstruction of school buildings, and purchase of school furniture and equipment. This assistance is provided to districts experiencing significant growth as well as those having buildings which do not meet earthquake safety requirements.

Other activities include: (1) partial reimbursement to counties for expenditures made in providing legal counsel for indigents, (2) investigation of unused school sites to determine whether a district will make payments to the State for nonuse, and (3) administration of other programs of financial assistance to local agencies as assigned.

A reduction of 4.5 positions and \$113,140 is proposed in the budget year to reflect a decrease in the State School Building Aid Program's workload. In addition, effective June 30, 1979, 5.2 limited-term temporary help positions will be discontinued to reflect workload reductions.

Output	1977-78	1978-79	1979-80
School Building Aid:			
Applications approved	78	38	—
Plan review and bid approvals	87	62	35
Projects under construction	161	93	52
Close-out audits	255	275	200
Repayment computations	644	660	650
Unused Site Investigations	518	450	450
Legal Aid for Indigents:			
Counties participating	57	58	58
State funds disbursed	\$775,000	\$775,000	\$775,000
Input			
Expenditures	\$970,392	\$717,712	\$496,107
Personnel years.....	36.8	26.4	16.7

DEPARTMENT OF GENERAL SERVICES—Continued

g. Management Services

The Management Services Office provides a variety of support services as follows:

1. Accounting and financial services to the department, smaller state organizations, and various boards and commissions.
2. Data processing services including a full-range of personnel and data entry services related to electronic data processing support.
3. EDP education including courses for both EDP technical and 'user' operations and management personnel.
4. Consulting services which provides analytical skills to supplement other organizations.

EDP equipment purchases of \$90,805 in the current year will result in a reduction in EDP lease funding of \$49,190 annually, commencing in the budget year. To more accurately reflect past experience, salary savings personnel years have been increased by two in the budget year.

Output

	1977-78	1978-79	1979-80
Data Processing:			
New systems	65	63	71
New programs	418	410	440
Systems maintained	88	92	95
Programs maintained	1,211	1,230	1,240
EDP Education:			
Student days	4,800	4,928	4,831

Input

Expenditures	\$7,093,742	\$7,297,777	\$7,459,303
Personnel years	290.8	275.5	273.5

h. Office Service

The Office Services Division provides state agencies with supportive services, office machine repair, reproduction, and business equipment management services. Supportive services include: (a) Mail centers in Office Building Nos. 1 and 9 which distribute U.S. and interagency mail to the building tenants, provide for external building messenger service, prepare freight and mail for shipment, and also receive and deliver supplies, materials, and equipment; (b) The Interagency Mail and Messenger Unit which distributes mail between state agencies; and (c) Automatic typing and dialing dictation services provided by the Word Processing Center.

The Office Machine Repair Unit provides for the rental, maintenance, and repair of office machines and also advises and aids in evaluations provided by the Office of Procurement. The Reproduction Unit provides 'job-shop printing', addressograph and reproduction services to client agencies. It also advises agencies on reproduction equipment and methods.

The Business Equipment Management Unit is giving full time attention to the reduction of the State's total copying and business communication costs.

One position is being administratively established in the current year and proposed permanent in the budget year by utilizing existing temporary help-overtime funds to meet ongoing workload in the Business Equipment Management Unit.

Output

	1977-78	1978-79	1979-80
Mail and Messenger Service:			
Pieces of mail processed	27,033,051	28,700,000	28,700,000
Word Processing Center:			
Lines typed	1,916,554	2,000,000	2,000,000
Office Machine Repair Service:			
Number of machine inspections (units of work)	392,440	394,000	394,000
Reproduction Service:			
Press impressions	227,810,541	235,956,000	235,956,000
Sheets collated	96,100,783	95,742,440	95,742,440
Masters used	880,018	944,000	944,000
Intermittent Pool:			
Number of service hours	64,311	35,000	35,000

Input

Expenditures	\$8,146,072	\$7,959,011	\$8,304,796
Personnel years	248.8	254.9	254.9

DEPARTMENT OF GENERAL SERVICES—Continued

i. Procurement

The procurement element includes three components: direct purchasing, material services, and traffic management.

Purchasing processes requisitions of state and local agencies including developing and circulating bid invitations, awarding bids, and issuing purchase orders. It also provides overall direction and review of purchasing methods and techniques, establishes product standards, tests for compliance with standards, coordinates consolidated purchase projects and programs, and conducts training programs for agency receiving personnel.

Material Services buys operating supplies in large quantities at maximum discounts for resale to state agencies, provides for sale and distribution of state publications, and reviews equipment disposed of by state agencies and selectively obtains, refurbishes, and resells such used equipment to other state agencies. In addition, this component provides for the centralized purchase, storage, and distribution of canned fruits and vegetables to support the institutional feeding programs of the Departments of Health, Corrections, and Youth Authority.

Traffic management provides traffic management services including the review of state shipping and freight receipt practices.

In the budget year, \$180,347 is proposed to provide narrow aisle racking for the Watt Avenue warehouse in Sacramento so that the efficient utilization of existing space may be realized. In an effort to reduce lower priority programs, \$6,000 is proposed for elimination in the budget year to reflect the discontinuation of distributing the California Administrative Code to county clerks. Legislation will be proposed to implement this change.

Two positions are established in the current year only by contract with the Energy Commission to develop specifications for energy efficient procurement. In addition, to more accurately reflect past experience, two salary savings personnel years has been increased in the Budget year.

Output

	1977-78	1978-79	1979-80
1. Direct Purchasing:			
Purchasing:			
Cost of purchasing as percent to total purchasing.....	1.2%	1.2%	1.2%
Purchasing process interval (in days)	30	30	30
Quality Control:			
Product evaluations	989	1,000	1,000
Quality control actions	652	700	700
2. Warehouse—Resale:			
Central Stores:			
Service level—items in stock when requested	86%	88%	88%
Ordering processing interval (in days)	5	5	5
Documents:			
Services level (in days)	3	3	3
Property Reutilization:			
Savings achieved	\$200,000	\$300,000	\$350,000
Traffic Management:			
Freight bill audits	15,745	16,500	17,000
Adjustments received for audits	\$361,000	\$370,000	\$380,000
Traffic assistance requests	2,397	2,500	2,650
Loss and damage claims filed	83	90	95
SLAMM			
Departments surveyed	—	4	5
Savings (one-time)	—	1,760,000	3,500,000
Savings (ongoing)	—	220,000	300,000

Input

Expenditures	\$19,595,469	\$22,476,411	\$23,807,306
Personnel years	194	195.1	191.1

j. Records Management

The Records Management Division is responsible for the development, coordination, and control of the statewide paperwork management program. In addition, the division provides assistance in forms design and control, computer output microfilm (COM) utilization, and records storage and disposition.

In an effort to reduce lower priority programs, the records disposal center is proposed for elimination, saving \$176,982 in the current year and eliminating \$47,764 and three positions in the budget year. Also, as a low priority program, five positions and \$103,337 are proposed for reduction in the budget year to reflect the elimination of the Forms Management program.

Growth in Computer Output Microfilm applications workload is proposed to be met by contract services increases of \$220,000 in the current year and \$523,996 in the budget year. The additional production requirements in the budget year will be provided by the Stephen P. Teale Consolidated Data Center.

In the current year, 7 limited-term positions will be discontinued effective June 30, 1979, reflecting the completion of a forms management pilot project.

Output

	1977-78	1978-79	1979-80
Forms reviewed and analyzed	8,561	11,000	14,000
Records disposition schedules reviewed	331	362	385
Filing and microfilm equipment purchases reviewed	1,707	1,312	2,506
Statewide training (agency personnel trained)	293	383	440
Records in State Records Centers (cubic feet)	380,039	408,326	425,428
Accessions (cubic feet)	67,470	72,681	77,681
Disposals (cubic feet)	34,358	44,358	55,000
References	163,180	170,000	175,000
Refiles and interfiles	108,159	135,000	140,000
Office space and equipment cost avoidance	\$2,714,854	\$3,276,721	\$3,142,548
Computer output microfilm cost savings	\$1,196,116	\$1,862,760	\$3,539,224
Confidential destruction (cubic feet)	42,483	48,000	56,000

DEPARTMENT OF GENERAL SERVICES—Continued

Input

	1977-78	1978-79	1979-80
Expenditures	\$1,301,266	\$1,569,081	\$1,697,003
Personnel years	38.8	45.6	30.6

k. Security and Protection

The State Police Division provides police and security service to state facilities and occupants. Police service is normally provided when the use or occupancy of property is at its maximum. Police service is oriented towards the control and protection of individuals using state property. Security service is normally provided when the use or occupancy of property is at a minimum. The division provides a full range of police services including basic criminal and noncriminal investigation, protection of constitutional officers, crowd control, motor and foot patrol, air surveillance, explosive ordinance disposal. The division also administers the State's Employee Protection Program and Property Protection Program which provide for facilities inspection, protection of state and personal property, technical planning assistance, CPR and First Aid training, and other training.

To reflect a requested decrease in service for the State Water Project, two permanent contract positions are being eliminated commencing in the current year.

Five security positions will be established commencing in the current year to reflect the transfer of security responsibilities from the State Printing Plant.

Output

	1977-78	1978-79	1979-80
Employees protected (pro rata)	62,500	62,500	62,500
Parking square footage protected (pro rata)	11,600,000	11,600,000	11,600,000
Reports (felonies, misdemeanors, non-criminal)	9,851	13,000	13,000
Felonies	(1,380)	(1,820)	(1,820)
Misdemeanors	(4,335)	(5,720)	(5,720)
Incidents	(4,136)	(5,460)	(5,460)
Calls for service	111,984	135,500	135,000
Felonies	(15,678)	(18,970)	(18,970)
Misdemeanors	(49,273)	(59,620)	(59,620)
Incidents	(47,033)	(56,910)	(56,910)

Input

Expenditures	\$7,100,768	\$7,257,652	\$7,467,424
Personnel years	303	311.5	311.5

l. State Printing

The Office of State Printing provides printing services for the Legislature and for all state agencies except the University of California that include: 1) Legislative printing—printing of bills, records, documents and reports necessary to conduct the business of the Legislature; 2) Operation of the Legislative Bill Room which distributes legislative printed material to the Legislature and the general public; 3) State agency printing—printing of forms, records, reports and publications necessary to agency operations, including distribution of state materials printed under the Library Distribution Act; 4) Elementary school textbook printing—textbooks ordered by the Department of Education for distribution to local school districts; 5) Hand bound library and legislative publications.

Output

	1977-78	1978-79	1979-80
Legislative printing (number of measures and resolutions printed)	2,197	2,200	2,200
Publication printing (number of orders)	1,687	1,700	1,700
Job work printing (number of orders)	9,584	9,500	9,500
Textbook printing (number of books)	2,250,000	3,000,000	3,000,000
Hand binding (number of books)	71,993	72,000	72,000

A reduction of 5.3 positions and \$125,937 is proposed in the budget year, resulting from the operating efficiencies of new printing equipment. Also, six positions are being reduced in the current and budget year to reflect the transfer of security responsibilities at the Printing Plant to the California State Police, and an additional 0.5 position and \$20,600 are being reduced in the budget year as a result of operating efficiencies from an alteration project. Operating expense reductions of \$1,183,609 in the current year and \$1,412,174 in the budget year reflect material purchase reductions and efficiencies from the Legislative Counsel's new computer center.

Input

Expenditures	\$25,389,809	\$30,027,623	\$30,722,242
Personnel years	595.5	623.9	618.1

m. Small Business Procurements and Contracts

The Office of Small Business helps facilitate small business participation in state procurements and state construction contracts. This goal is accomplished through seminars in prequalification, bidding, and financing; coordination with federal, state, and private organizations; and the compilation of prequalification listings. To more accurately reflect past experience, 0.9 salary saving personnel years will be increased in the budget year.

Output

	1977-78	1978-79	1979-80
Number of additional small business prequalifications	1,800	2,150	2,472
Dollar value of small business participations	\$50,000,000	\$97,800,000	\$110,200,000

DEPARTMENT OF GENERAL SERVICES—Continued

Input	1977-78	1978-79	1979-80
Expenditures	\$359,008	\$380,585	\$386,174
Personnel years	13.8	13.6	12.7

n. California Office of Minority Business Enterprise

CAL-OMBE facilitates the entry of minority and women-owned firms in the state procurement system by utilizing resources inherent in the state administrative structure and by developing outreach programs for minority/women business persons. To more accurately reflect past experience, 0.1 salary savings personnel years will be increased in the budget year.

Output	1977-78	1978-79	1979-80
Minority and women-owned firms listed	3,500	3,700	4,100
Contract awards (dollar value)—commodities	\$14,254,946	\$16,000,000	\$17,000,000
Contract awards (dollar value)—construction	17,423,797	13,000,000	15,000,000
Contract awards (dollar value)—services	9,410,000	12,000,000	13,000,000

Input	1977-78	1978-79	1979-80
Expenditures	\$145,175	\$154,028	\$158,771
Personnel years	5.4	6	5.9

o. Motor Vehicle Parking Facilities

Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance construction and maintenance of parking lots. This program covers over 5,000 spaces in lots throughout the State.

Input	1977-78	1978-79	1979-80
Expenditures	\$609,181	\$593,220	\$570,859

p. State Motor Vehicle Insurance

Pursuant to Chapter 1079, Statutes of 1978, an account in the General Fund was authorized, effective January 1, 1979, to support implementation of the State's motor vehicle liability insurance program. Prior to January 1, 1979, an account in the Special Deposit Fund was utilized for this purpose.

Input	1977-78	1978-79	1979-80
Expenditures	—	\$822,346	\$2,041,910

III. ADMINISTRATION

The department's administrative program consists of executive and staff support elements that include the Executive Office and the Administrative Services Division. Together these elements provide fiscal, personnel, training and management advice and services to the department's line programs. In addition, the administration is responsible for implementation of the department's Equal Employment Opportunity and Affirmative Action Programs.

A reorganization in the current year created the Program and Compliance Evaluation Division. This division is comprised of the Performance Appraisal and Review unit of the Executive Office, the Program Analysis unit of the Administrative Services Division, and the Consulting Services unit and Fiscal and Accounting Systems unit of the Management Services Office. A chief for the division was created by reclassifying an existing position and utilizing existing funds. In an effort to reduce lower priority programs, two positions and \$70,440 are proposed for reduction in the budget year to reflect the discontinuance of the Capitol Area Plan monitor unit.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	101	98.1	98.1	\$2,819,354	\$2,931,739	\$2,887,889
Workload adjustments	—	—	—2	—	—	—70,440
Totals, Administration	101	98.1	96.1	\$2,819,354	\$2,931,739	\$2,817,449
General Fund				30,000	214,111	—
Service Revolving Fund				2,759,758	2,717,628	2,787,468
Distribution of Intrafund Services				29,596	(29,596)	29,981

IV. EMERGENCY TELEPHONE NUMBER—LOCAL ASSISTANCE

Chapter 443, Statutes of 1976, established an Emergency Telephone Number '911' response system throughout the state. To encourage local agencies to develop and improve emergency communications procedures and facilities so that any person calling the telephone number '911' can seek emergency services, financial assistance is offered. Each local agency participating in the program will be reimbursed from the Emergency Telephone Number Account.

Authority

Chapter 443, Statutes of 1976.

DEPARTMENT OF GENERAL SERVICES—Continued

Input				1977-78	1978-79	1979-80
Reimbursement to local agencies (Emergency Telephone Number Account, General Fund)				\$15,511	\$1,040,260	\$1,040,260
SUMMARY BY OBJECT						
PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	4,049.4	4,300.3	4,275.6	\$61,721,839	\$66,420,056	\$66,944,050
Merit salary adjustment	—	—	—	(551,435)	(461,302)	(523,994)
Workload and administrative adjustments	—	-1.5	-119.8	—	33,707	-1,231,370
Proposed new positions	—	—	49.4	—	—	608,179
Totals, Adjustments	—	-1.5	-70.4	—	33,707	-623,191
Totals, Salaries and Wages	4,049.4	4,298.8	4,205.2	\$61,721,839	\$66,453,763	\$66,320,859
Estimated Salary Savings	—	-76.2	-76.2	—	-1,592,375	-1,641,098
Net Totals, Salaries and Wages	4,049.4	4,222.6	4,129	\$61,721,839	\$64,861,388	\$64,679,761
Staff benefits	—	—	—	14,518,470	18,846,881	19,912,747
Subtotals, Personal Services	4,049.4	4,222.6	4,129	\$76,240,309	\$83,708,269	\$84,592,508
Reduction per Section 27.2 ¹	—	-206	-206	—	-4,185,000	-4,185,000
Totals, Personal Services	4,049.4	4,016.6	3,923	\$76,240,309	\$79,523,269	\$80,407,508
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$33,910,627	\$39,483,712	\$41,405,554
Printing				145,206	108,773	78,662
Communications				12,461,228	14,809,751	17,343,369
Travel—in-state				1,869,570	1,788,425	1,886,411
Travel—out-of-state				16,002	6,490	6,815
Consultant and professional services				4,230,875	2,243,104	4,027,357
Vehicle operation				4,043,217	3,533,876	3,744,843
Data processing				1,809,984	2,449,870	2,372,185
Consolidated data center				851,772	743,862	781,055
Facilities operation				28,294,889	29,432,015	32,725,061
Equipment				5,241,168	5,269,233	5,373,678
Prorated inter-departmental charges				2,050,504	2,501,408	3,794,430
Program element internal overhead				—	—	—
Intradepartmental overhead				1,552,896	1,965,747	1,932,272
Subtotals, Operating Expenses and Equipment				\$96,477,938	\$104,336,266	\$115,471,692
Reduction Per Section 27.1				—	(5,455,000)	—
Totals, Operating Expenses and Equipment				\$96,477,938	\$104,336,266	\$115,471,692
SPECIAL ITEMS OF EXPENSE						
Joint Powers Authority				—	\$145,000	—
Physically handicapped compliance audit				\$103,759	162,508	\$162,508
Motor vehicle parking facilities				609,181	593,220	570,859
Property acquisition act				1,318,573	1,297,000	1,125,000
State motor vehicle insurance administration				—	203,887	434,927
State motor vehicle insurance claims				—	618,459	1,606,983
TOTALS, EXPENDITURES				\$174,749,760	\$186,879,609	\$199,779,477
Reimbursements				-69,376	-39,822	—
Distribution of Intrafund Services				-23,139,259	(23,139,259)	-23,607,414
NET TOTALS, EXPENDITURES				\$151,541,125	\$186,839,787	\$176,172,063

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF GENERAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$5,042,331	\$5,831,183	\$5,049,310
Budget Act appropriation (transfer to Service Revolving Fund)	600,000	—	—
Budget Act appropriation (allocation to State Architect)	700,000	—	1,393,100
Allocation for employee compensation	274,054	59,725	—
Chapter 447, Statutes of 1977	250,000	—	—
Chapter 1108, Statutes of 1977	175,000	—	—
Prior Year Balances Available:			
Chapter 443, Statutes of 1976	133,087	—	—
Chapter 951, Statutes of 1976	25,000	—	—
Chapter 1108, Statutes of 1977	—	145,000	—
Totals Available	\$7,199,472	\$6,035,908	\$6,442,410
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—291,000	—
Balance available in subsequent years	—145,000	—	—
Unexpended balance, estimated savings	—380,065	—252	—
TOTALS, EXPENDITURES	\$6,674,407	\$5,744,656	\$6,442,410

Emergency Telephone Number Account, General Fund

APPROPRIATION			
Budget Act appropriation	\$87,857	\$174,545	\$170,747
Allocation for employee compensation	7,994	894	—
Totals Available	\$95,851	\$175,439	\$170,747
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—9,000	—
Unexpended balance, estimated savings	—4,850	—	—
TOTALS, EXPENDITURES	\$91,001	\$166,439	\$170,747

Handicapped Compliance Review Special Account, General Fund

APPROPRIATIONS			
Government Code Section 4454 (expenditures)	\$103,759	\$162,508	\$162,508

Motor Vehicle Parking Facilities Monies, General Fund

APPROPRIATIONS			
Government Code Section 14678 (expenditures)	\$609,181	\$593,220	\$570,859

Property Acquisition Monies, General Fund

APPROPRIATIONS			
Government Code Sections 15850-15865 (expenditures)	\$1,318,573	\$1,297,000	\$1,125,000

State Motor Vehicle Insurance Account, General Fund

APPROPRIATION			
Government Code Section 16379, as added by Chapter 1079, Statutes of 1978	—	\$822,346	\$2,041,910

Architecture Public Building Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,297,410	\$2,495,157	\$2,491,786
Allocation for employee compensation	141,397	32,301	—
Deficiency authorization	125,000	—	—
Totals Available	\$2,563,807	\$2,527,458	\$2,491,786
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—125,000	—
Unexpended balance, estimated savings	—33,262	—32,518	—
TOTALS, EXPENDITURES	\$2,530,545	\$2,369,940	\$2,491,786

DEPARTMENT OF GENERAL SERVICES—Continued

Architecture Revolving Fund ^e

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$9,180,980	\$15,278,662	\$7,278,050
Allocation for employee compensation	362,655	78,310	-
Deficiency authorization	5,475,668	-	-
Totals Available	\$15,019,303	\$15,356,972	\$7,278,050
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-364,000	-
Unexpended balance, estimated savings	-6,898,381	-7,953,283	-
TOTALS, EXPENDITURES	\$8,120,922	\$7,039,689	\$7,278,050

Service Revolving Fund, Other Functions ^e

APPROPRIATIONS			
Budget Act appropriation	\$131,824,932	\$143,492,609	\$124,432,590
Allocation for employee compensation	3,593,689	799,909	-
Proposed deficiency bill	-	587,629	-
Totals Available	\$135,418,621	\$144,880,147	\$124,432,590
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-7,175,000	-
Unexpended balance, estimated savings	-29,863,943	-	-
TOTALS, EXPENDITURES	\$105,554,678	\$137,705,147	\$124,432,590

Service Revolving Fund, Office of State Printing ^e

APPROPRIATIONS			
Budget Act appropriation	\$31,165,929	\$32,670,635	\$30,722,242
Allocation for employee compensation	-	167,189	-
Totals Available	\$31,165,929	\$32,837,824	\$30,722,242
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-1,634,000	-
Unexpended balance, estimated savings	-5,776,120	-1,176,201	-
TOTALS, EXPENDITURES	\$25,389,809	\$30,027,623	\$30,722,242

State School Building Aid Fund ^e

APPROPRIATIONS			
Budget Act appropriation	\$811,769	\$719,098	\$468,675
Allocation for employee compensation	44,835	8,113	-
Deficiency authorization	176,810	-	-
Totals Available	\$1,033,414	\$727,211	\$468,675
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-36,000	-
Unexpended balance, estimated savings	-91,795	-360	-
TOTALS, EXPENDITURES	\$941,619	\$690,851	\$468,675

Deferred Compensation Plan Fund ^e

APPROPRIATIONS			
Budget Act appropriation	\$117,443	\$125,560	\$165,286
Budget Act appropriation (deficiency)	(7,723)	-	-
Allocation for employee compensation	4,035	808	-
Totals Available	\$121,478	\$126,368	\$165,286
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-6,000	-
Unexpended balance, estimated savings	-5,818	-	-
TOTALS, EXPENDITURES	\$115,660	\$120,368	\$165,286

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$90,971	\$100,000	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$151,541,125	\$186,839,787	\$176,172,063

SUMMARY BY OBJECT

	1977-78	1978-79	1979-80
LOCAL ASSISTANCE			
Emergency Telephone Number Subventions	\$15,511	\$1,040,260	\$1,040,260
TOTALS, EXPENDITURES	\$15,511	\$1,040,260	\$1,040,260

DEPARTMENT OF GENERAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATION
LOCAL ASSISTANCEEmergency Telephone Number Subventions
General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Prior Year Balance Available:			
Chapter 443, Statutes of 1976.....	\$1,001,573	-	-
Unexpended balance, estimated savings	-986,062	-	-
TOTALS, EXPENDITURES.....	\$15,511	-	-

Emergency Telephone Number Account, General Fund

APPROPRIATIONS

Budget Act appropriations	\$606,818	\$1,040,260	\$1,040,260
Unexpended balance, estimated savings	-606,818	-	-
TOTALS, EXPENDITURES.....	-	\$1,040,260	\$1,040,260
TOTALS, EXPENDITURES (Local Assistance).....	\$15,511	\$1,040,260	\$1,040,260
TOTALS, EXPENDITURES ALL FUNDS (State Operation and Local Assistance).....	\$151,556,636	\$187,880,047	\$177,212,323

REVENUES

	1977-78	1978-79	1979-80
Rental of state property.....	\$1,814,699	\$2,052,088	\$1,727,436
Sale of fixed asset.....	1,485,215	4,761,404	2,050,783
Miscellaneous	11,689	11,689	11,689
Total Revenue (General Fund)	\$3,311,603	\$6,825,181	\$3,789,908

FUND CONDITION

Emergency Telephone Number Account, General Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	-	\$8,608,376	\$21,001,790
Revenue:			
Telephone users surcharge	\$8,747,207	13,650,000	14,200,000
Totals, Resources	\$8,747,207	\$22,258,376	\$35,201,790
Expenditures:			
Department of General Services.....	91,001	166,439	170,747
Board of Equalization	47,830	49,887	51,049
Assistance to local agencies	-	1,040,260	1,040,260
Totals, Expenditures	\$138,831	\$1,256,586	\$1,262,056
Accumulated Surplus, June 30	\$8,608,376	\$21,001,790	\$33,939,734
Surplus available for appropriation	8,608,376	21,001,790	33,939,734

Handicapped Compliance Review Special Account, General Fund

Accumulated surplus, July 1.....	\$36,152	\$139,233	\$131,725
Revenue:			
Building construction filing fees	206,840	155,000	120,000
Totals, Resources	\$242,992	\$294,233	\$251,725
Expenditures:			
Department of General Services.....	103,759	162,508	162,508
Accumulated surplus, June 30	\$139,233	\$131,725	\$89,217
Surplus available for appropriation	139,233	131,725	89,217

DEPARTMENT OF GENERAL SERVICES—Continued

Motor Vehicle Parking Facilities, Section 14678 Government Code¹

General Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$405,630	\$586,230	\$774,596
Prior year adjustments	-6,549	-	-
Accumulated Surplus, Adjusted	\$399,081	\$586,230	\$774,596
Revenues:			
Sacramento parking lots	\$445,199	\$425,040	\$304,857
San Francisco parking lots	35,790	36,186	36,186
Los Angeles parking lots	228,063	230,000	230,000
Other parking lots	87,278	90,360	90,360
Totals, Revenue	\$796,330	\$781,586	\$661,403
Totals, Resources	\$1,195,411	\$1,367,816	\$1,435,999
Expenditures:			
Sacramento parking lots	\$216,522	\$208,597	\$182,081
San Francisco parking lots	17,113	19,613	17,447
Los Angeles parking lots	176,506	176,900	177,920
Other parking lots	6,774	6,910	6,910
Administrative	192,266	181,200	186,501
Peripheral parking sites (Capital Outlay)	-	-	850,000
Totals, Expenditures	\$609,181	\$593,220	\$1,420,859
Accumulated surplus, June 30	\$586,230	\$774,596	\$15,140
Surplus available for appropriation	586,230	774,596	15,140

¹ Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance this construction and maintenance of those parking lots. This section covers over 5,000 spaces in lots throughout the State.

FUND CONDITION

Service Revolving Fund^e

ACCUMULATED SURPLUS STATEMENT

	1977-78	1978-79	1979-80
Accumulated Surplus, July 1	\$25,655,116	\$28,672,358	\$33,467,970
Income from operations	176,846,245	189,167,327	201,967,651
Less Expenses:			
Personal services	77,034,393	79,523,269	84,446,737
Operating expenses	66,104,535	70,320,823	78,233,190
Cost of goods sold	25,591,479	28,042,047	28,888,255
Depreciation expense	3,794,002	3,959,179	4,277,597
Totals, Expenses	\$172,524,409	\$181,845,318	\$195,845,779
Gain or loss on operations	4,321,836	7,322,009	6,121,872
Prior year adjustments	414,558	-999,548	-634,500
Due to General Fund	-1,719,152	-1,526,849	-1,370,746
Net change to surplus	3,017,242	4,795,612	4,116,626
Accumulated Surplus, June 30	\$28,672,358	\$33,467,970	\$37,584,596

SOURCE AND APPLICATION OF CASH

Net Cash, July 1	\$247,429	-\$1,464,347	-\$488,353
Source of cash:			
Net change to surplus	3,017,242	4,795,612	4,116,626
Change in accounts receivable	148,643	-423,820	521,600
Sale of equipment	229,524	60,000	310,200
Vacation reserve change	6,250	-	-
Totals, Source of Cash	\$3,401,659	\$4,431,792	\$4,948,426
Application of cash:			
Equipment changes	4,958,848	2,305,282	5,683,878
Less depreciation expense	3,794,002	3,959,179	4,277,597
Net equipment	\$1,164,846	-\$1,653,897	\$1,406,281
Change in accounts payable	2,753,188	2,538,755	-853,000
Increase in stores inventories	10,491	375,230	533,518
Change in work in process	1,184,910	-6,141	146,900
Transfer to General Fund	-	-2,201,851	-
Totals, Application of Cash	\$5,113,435	\$3,455,798	\$1,233,699
Change in cash balance	-1,711,776	975,994	3,714,727
Net Cash, June 30	-\$1,464,347	-\$488,353	\$3,226,374
Add prepayments	15,254,157	8,844,186	6,613,101
Cash Balance, June 30	\$13,789,810	\$8,355,833	\$9,839,475

DEPARTMENT OF GENERAL SERVICES—Continued

STATEMENT OF FINANCIAL CONDITION

	June 30, 1978	June 30, 1979	June 30, 1980
Accumulated Resources:			
Operational Needs:			
Cash balance	\$13,789,810	\$8,355,833	\$9,839,475
Less prepayments	15,254,157	8,844,186	6,613,101
Net cash	—\$1,464,347	—\$488,353	\$3,226,374
Accounts receivable	24,487,147	25,883,778	25,362,178
Due from other funds	972,811	—	—
Less:			
Accounts Payable	—9,452,434	—10,450,200	—11,303,200
Due to other funds	—4,456,464	—919,943	—919,943
Totals, Operational Needs	\$10,086,713	\$14,025,282	\$16,365,409
Inventories:			
Stores	8,767,179	9,142,409	9,675,927
Work in process	3,792,941	3,786,800	3,933,700
Totals, Inventories	\$12,560,120	\$12,929,209	\$13,609,627
Totals, Working Capital	\$22,646,833	\$26,954,491	\$29,975,036
Equipment	36,190,252	38,241,440	43,615,118
Less Accumulated Depreciation	—19,107,271	—22,925,257	—27,202,854
Net Equipment	\$17,082,981	\$15,316,183	\$16,412,264
Vacation Reserve	—615,658	—615,658	—615,658
Totals, Accumulated Resources	\$39,114,156	\$41,655,016	\$45,771,642
Fund Balance:			
Working Capital Appropriated from General Fund	6,132,485	6,132,485	6,132,485
Donated Surplus—Property	4,309,313	2,054,561	2,054,561
Accumulated Surplus	28,672,358	33,467,970	37,584,596
Totals, Fund Balance	\$39,114,156	\$41,655,016	\$45,771,642

Property Acquisition Act, Sections 15850–15865 Government Code ²

General Fund

	1977–78	1978–79	1979–80
Accumulated surplus, July 1	\$100,000	\$452,560	\$268,560
Prior year adjustment	2,094	—	—
Accumulated surplus, adjusted	\$102,094	\$452,560	\$268,560
Revenue (various rental property)	1,669,039	1,248,000	1,100,000
Amount transferred to General Fund (CH. 1108, Statutes of 1977, Section 24)	—	—135,000	—
Totals, Resources	\$1,771,133	\$1,565,560	\$1,368,560
Expenditures:			
Rental management	\$516,595	\$375,000	\$325,000
Demolition and site clearance	123,563	135,000	150,000
General expenses	344,711	320,000	250,000
Buildings and grounds maintenance	21,509	25,000	25,000
Utilities	68,734	62,000	60,000
Surplus property	6,690	250,000	285,000
Transfer to Architecture Rev. Fund	236,771	130,000	30,000
Totals, Expenditures	\$1,318,573	\$1,297,000	\$1,125,000
Accumulated surplus, June 30	\$452,560	\$268,560	\$243,560
Surplus available for appropriation	452,560	268,560	243,560

² Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance this construction and maintenance of those parking lots. This section covers over 5,000 spaces in lots throughout the State.

DEPARTMENT OF GENERAL SERVICES—Continued

State Motor Vehicle Insurance Account, General Fund			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	—	—	\$2,821,701
Transfer from Special Deposit Fund ³	—	\$2,446,102	—
Revenues:			
Insurance premiums.....	—	1,197,945	2,522,449
Totals, Resources	—	\$3,644,047	\$5,344,150
Expenditures:			
Administrative	—	\$203,887	\$434,927
Claim payments	—	618,459	1,606,983
Totals, Expenditures	—	\$822,346	\$2,041,910
Accumulated surplus, June 30	—	\$2,821,701	\$3,302,240
Surplus available for appropriation	—	2,821,701	3,302,240
Architecture Public Building Fund			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$1,128,101	\$758,131	\$779,328
Prior year adjustment	37,732	—	—
Accumulated surplus, adjusted	\$1,165,833	\$758,131	\$779,328
Revenues:			
Architecture public building fees	\$1,967,739	\$2,286,900	\$2,520,590
Income from surplus money investments	155,104	104,237	109,349
Totals, Revenues.....	\$2,122,843	\$2,391,137	\$2,629,939
Totals, Resources	\$3,288,676	\$3,149,268	\$3,409,267
Expenditures:			
Support	2,530,545	2,369,940	2,491,786
Accumulated surplus, June 30	\$758,131	\$779,328	\$917,481
Surplus available for appropriation	758,131	779,328	917,481
Deferred Compensation Plan Fund ^e			
	1977-78	1978-79	1979-80
Fund balance, July 1	\$66,830,439	\$106,703,175	\$154,812,707
Revenues:			
Administrative fees.....	\$117,226	\$161,400	\$183,000
Interest on investments	5,385,220	7,006,700	7,623,800
Earnings on annuities	73,417	228,300	249,700
Interest on Surplus Money Investment Fund.....	41,632	49,300	56,100
Employee contributions	37,377,055	44,385,000	50,325,000
Totals, Revenues.....	\$42,994,550	\$51,830,700	\$58,437,600
Totals, Resources	\$109,824,989	\$158,533,875	\$213,250,307
Expenditures:			
Administrative (including Controller's fees)	\$115,660	\$120,368	\$165,286
Compensation payments	2,942,711	3,527,500	4,887,500
Loss on Annuities	1,913	—	—
Selling and administrative expense.....	53,473	73,300	88,000
Prior Year Appropriation Adjustment	8,057	—	—
Totals, Expenditures	\$3,121,814	\$3,721,168	\$5,140,786
Fund balance, June 30.....	\$106,703,175	\$154,812,707	\$208,109,521
Administration	126,696	217,028	290,842
Participants	106,576,479	154,595,679	207,818,679

³ Pursuant to Chapter 1079, Statutes of 1978, an account in the General Fund was authorized, effective January 1, 1979, to support implementation of the State's motor vehicle liability insurance program. Prior to January 1, 1979, an account in the Special Deposit Fund was utilized for this purpose.

DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	4,049.4	4,300.3	4,275.6	\$61,721,839	\$66,420,056	\$66,944,050
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
California State Police Division:						
Security guard	-	5	-	740-884	52,140	-
Legal Office:						
Staff counsel I	-	1	-	2,012-2,431	24,144	-
Office of Administrative Hearings:						
Temporary help	-	0.5	-	-	15,282	-
Office Services Division:						
Staff services analyst	-	1	-	987-1,556	15,528	-
Office of Procurement:						
Asst purchasing analyst	-	2	-	1,418-1,708	34,568	-
Reduction in Authorized Positions:						
Buildings & Grounds Division:						
Janitor supvr I	-	-	-1	773-924	-	-11,088
Janitor	-	-	-77	709-844	-	-699,086
Legislative help	-	-	-7	-	-	-78,514
Temporary help	-	-	-0.5	-	-	-5,009
Elevator opr	-	-	-2	709-844	-	-19,416
California State Police Division:						
Security off	-	-2	-2	1,006-1,206	-24,144	-25,272
Communications Division:						
Janitor	-	-1	-1	709-844	-8,508	-8,880
Executive Office:						
Sr land agent	-	-	-1	1,876-2,265	-	-23,604
Sr steno	-	-	-1	876-1,091	-	-10,980
Office of Local Assistance:						
Fld rep II	-	-	-1	1,485-1,790	-	-17,820
Fld rep I	-	-	-0.5	1,352-1,630	-	-8,112
Auditor I	-	-	-1	1,034-1,184	-	-12,408
Sr account clk	-	-	-1	857-1,024	-	-10,284
Office asst I	-	-	-1	657-783	-	-8,081
Office of State Printing:						
Compositor	-	-	-3	8.17-9.09	-	-43,140
Linotype opr	-	-	-2	8.17-9.09	-	-28,760
Security guard	-	-6	-6	740-884	-63,648	-63,648
Temporary help	-	-	-0.8	-	-	-9,720
Office of the State Architect:						
Sr. structural engr	-	-1	-1	1,967-2,374	-23,604	-23,604
Temporary help	-	-	-1	-	-	-17,226
Office Services Division:						
Temporary help	-	-1	-1	-	-15,528	-16,304
Records Management Division:						
Staff forms center mgr	-	-	-1	1,708-2,060	-	-24,720
Recrds mgt analyst II	-	-	-1	1,556-1,876	-	-20,742
Records mgt analyst I	-	-	-1	1,294-1,556	-	-16,620
Warehouse worker	-	-	-3	983-1,076	-	-37,908
Office asst II	-	-	-2	718-936	-	-19,932
Positions Reclassified:						
Executive Office:						
Staff services analyst to Special Asst to the Director	-	(1)	(1)	2,385-2,499	18,144	17,580
Management Services Office:						
Assoc mgt analyst to CEA II ¹	-	(1)	(1)	2,160-2,870	9,333	11,928
Office of State Printing:						
Temporary help to computer opr supvr II	-	(1)	(1)	1,519-1,831	-	-
Temporary help to computer opr supvr I	-	(1)	(1)	1,263-1,519	-	-
Temporary help to sr computer opr	-	(1)	(1)	1,053-1,263	-	-
Temporary help to computer opr	-	(1)	(1)	844-1,100	-	-
Totals, Workload & Administrative Adjust- ments	-	-1.5	-119.8	-	\$33,707	-\$1,231,370

¹ Position reclassified for the newly established Program and Compliance Evaluation Division.

DEPARTMENT OF GENERAL SERVICES—Continued

Proposed New Positions:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Buildings and Grounds Division:						
Building mgr II	—	—	1	1,519-1,831	—	18,228
Electrician I	—	—	2	1,294-1,418	—	31,056
Stationary engr I	—	—	2	1,263-1,385	—	30,312
Painter I	—	—	2	1,235-1,352	—	29,640
Building maint worker	—	—	4	1,076-1,180	—	51,648
Lead groundskeeper	—	—	1	983-1,126	—	11,796
Groundskeeper	—	—	3	941-1,076	—	33,876
Laborer	—	—	1	941-1,030	—	11,292
Janitor supvr	—	—	2	773-994	—	18,552
Steno	—	—	1	737-880	—	8,844
Office asst I/II	—	—	0.5	718-857	—	5,009
Janitors	—	—	10.4	709-844	—	89,487
California State Police Division:						
Security guard	—	—	5	740-884	—	53,040
Insurance Office:						
Office asst II	—	—	2	718-857	—	18,275
Legal Office:						
Staff counsel I	—	—	1	2,012-2,431	—	25,308
Office of Administrative Hearings:						
Temporary help ²	—	—	8	—	—	122,056
Office Services Division:						
Staff services analyst	—	—	1	987-1,556	—	16,304
Office of the State Architect:						
Assoc govtl program analyst	—	—	1	1,556-1,876	—	18,672
Office tech II	—	—	1	893-1,067	—	10,716
Temporary help	—	—	0.5	—	—	4,068
Totals, Proposed New Positions	—	—	49.4	—	—	\$608,179
Totals, Adjustments	—	-1.5	-70.4	—	\$33,707	-\$623,191
TOTALS, SALARIES & WAGES	4,049.4	4,298.8	4,205.2	\$61,721,839	\$66,453,763	\$66,320,859

² One position limited to December 31, 1979, remaining seven positions limited to June 30, 1980.

DEPARTMENT OF GENERAL SERVICES—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

MAJOR PROJECTS

Sacramento:

New state building site 3 (acquisition)	\$562,403 ^L	\$397 ^L	—
New State building site 3	500,000 ^P	735,000 ^W	\$17,742,300 ^C
Records Center and disposal equipment	674,977 ^L	23 ^C	—
New state building site 1—phase A (planning, construction and equipment)	15,946,668 ^{WC}	2,880,500 ^C	471,700 ^E
New state building and parking garage site 1—Phase B (planning)	—	395,400 ^W	—
New state building site 1—phase B (construction)	—	11,784,500 ^C	—
New parking garage site 1—phase B (construction)	—	3,215,500 ^C	—
Peripheral parking sites (design, construction, operation)	—	—	\$850,000 ^{PWC}
Sacramento area development—peripheral parking	575,300 ^{PWC}	24,700 ^C	—
Department of Justice Building (land acquisition)	—141 ^L	62,479 ^L	—
Department of Justice Building (planning)	195,000 ^W	142,800 ^W	—
Capitol area plan development (parking and mall development)	—	619,000 ^{PWC}	—
Department of Justice Building (computer center)	—	4,679,000 ^{WC}	—
Department of Justice Building	—	17,198,200 ^{PWC}	—
Department of Justice Building (equipment)	—	12,214 ^E	—
Library and Courts—elevators	2,600 ^P	—	—
O.B. No. 1 and Library and Courts Building—replace windows	330,700 ^C	—	—
Purchase Capitol Area Plan lot	231 ^L	—	—
Resources Building—alterations	174,460 ^{PWC}	955,183 ^{PWC}	—
Central Plant—monitoring system	1,206,000 ^{PWC}	—	—
Central Plant—water supply system	7,196 ^C	—	—
Consumer Affairs Building elevators (Consumer Affairs Fund)	283,800 ^C	—	—
New state building, site 1-C (planning, working drawings)	—	700,000 ^{PW}	12,027,875 ^C
New state building, site 6 (acquisition, planning)	—	2,700,000 ^{LP}	422,625 ^W
CAP telephone raceways (planning, working drawings, construction)	—	409,000 ^{PWC}	—
Electrical switchgear (OB No. 1, Lib. and Courts)—planning, working drawings, construction	—	364,200 ^{PWC}	—
Electrical switchgear (State Capitol)—planning working drawings, construction	—	255,000 ^{PWC}	—
Alterations, OB1	—	50,000 ^P	—
Gasifier, Central Plant (planning and working drawings)	—	250,000 ^{PW}	3,063,900 ^C
New State building site 1D (planning)	—	—	234,895 ^P
New State building site 4	—	—	580,645 ^P
New State building site 5	—	—	286,770 ^P

Los Angeles:

New state building (Van Nuys)—planning and working drawings	—	303,960 ^P	433,465 ^W
New state building (Van Nuys)—land acquisition	8,400 ^L	1,591,600	—
New state parking garage (Van Nuys)—planning and working drawings	—	36,278	63,937 ^W
New state building—working drawings (and demolition of old Los Angeles state building)	—70,368 ^{DPW}	1,029,880 ^{PW}	—
New state building—(Long Beach)	643,000 ^W	11,651,200 ^C	—
Los Angeles state building—air conditioning modifications	280,400 ^{PWC}	—	—

San Francisco:

New state building (land acquisition, planning)	—	2,906,300 ^{LP}	—
Purchase of SCIF Building	109,448 ^L	133,703 ^L	—
SCIF—alterations	71,120 ^P	698,790 ^C	—
SCIF—alterations (working drawings)	140,000 ^{PW}	1,360,000 ^C	—
Alterations—state building	37,500 ^P	231,000 ^{PW}	—
Demolish old state building	—	150,000 ^D	—

San Jose:

New state building	401,100 ^P	9,702,800 ^{WC}	—
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Oakland:

New state building and parking garage	—	—	1,308,000 ^L
New state building and parking garage	—	—	613,350 ^P

Statewide:

Fire and life safety alterations (statewide)	—	476,864 ^{PW}	—
State office building—energy retrofit	892,863 ^{PWC}	400,447 ^{PWC}	—
Elevator modification (Statewide)	769,000 ^{PWC}	—	—
Public Works Employment Act, Title I:			
Los Angeles Civic Center park (planning and construction)	30,848 ^{PC}	45,652 ^C	—
Refurbish lighting and branch circuits, State garage, Sacto (planning and construction)	25,920 ^{PC}	25,920 ^C	—
Capitol Area Plan (planning and construction)	173,852 ^{PC}	4,822,460 ^C	—
Retrofitting for Energy Conservation (planning and construction)	36,258 ^{PC}	388,742 ^C	—
Minor Capital Outlay	99,950 ^{PWC}	298,030 ^{PWC}	289,237 ^{PWC}

Totals, Capital Outlay

\$24,108,485	\$83,686,722	\$38,388,699
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DEPARTMENT OF GENERAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	\$31,185,750	\$45,686,274	\$34,121,625
Budget Act appropriation (reserve)	(74,755,800)	(142,620,843)	(142,620,843)
Budget Act appropriation	276,700	3,130,384	3,233,997
Budget Act appropriation	2,497,700	250,000	-
Transfer from Government Code Section 16409	33,506	-	-
Chapter 583, Statutes of 1978	-	3,316,778	-
Chapter 1222, Statutes of 1977	1,200,000	-	-
Prior Year Balance Available:			
Budget Act of 1974, Item 375	288,900	-	-
Budget Act of 1974, Item 375.1	959,512	1,029,880	-
Budget Act of 1975, Item 358	474,987	-	-
Budget Act of 1976, Item 373	15,006,606	1,299,469	-
Budget Act of 1976, Item 373.1	1,261,267	-	-
Budget Act of 1977, Item 389.5	-	(74,755,800)	-
Chapter 920, Statutes of 1976	243,151	133,703	-
Chapter 1222, Statutes of 1977	-	1,191,600	-
Budget Act of 1977, Item 389	-	21,837,967	-
Budget Act of 1977, Item 389.1	-	274,490	-
Totals Available	\$53,428,079	\$78,150,545	\$37,355,622
Balance available subsequent years	-25,767,109	-	-
Reserve available subsequent years	(45,686,274)	(142,620,843)	(108,499,218)
Unexpended balances, estimated savings	-4,275,413	-	-
Unexpended balances, estimated savings (reserve)	(29,089,526)	-	-
TOTALS, EXPENDITURES	\$23,385,557	\$78,150,545	\$37,355,622
Motor Vehicle Parking Facilities Monies, General Fund			
APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	-	\$850,000
Fish and Game Preservation Fund			
APPROPRIATIONS			
Budget Act appropriation	\$71,000	-	-
Prior Year Balance Available:			
Budget Act of 1977, Item 389.4	-	\$67,750	-
Totals available	\$71,000	\$67,750	-
Balance available subsequent years	-67,750	-	-
TOTAL EXPENDITURES	\$3,250	\$67,750	-
Public Employees Retirement Fund *			
APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$169,000	\$185,653	-

DEPARTMENT OF GENERAL SERVICES—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

Harbor and Watercraft Revolving Fund °

APPROPRIATIONS

Budget Act appropriation \$10,000

Unexpended balance, estimated savings - 10,000

TOTALS, EXPENDITURES.....

Consumer Affairs Fund °

APPROPRIATIONS

Prior Year Balance Available:

Budget Act of 1975, Item 359 \$283,800

Totals Available \$283,800

TOTALS, EXPENDITURES.....

Service Revolving Fund ° Other Function

APPROPRIATIONS

Budget Act appropriation (expenditures) - - \$109,000

Service Revolving Fund °—Office of State Printing

APPROPRIATIONS

Budget Act appropriation (expenditures) - - \$74,077

Federal Funds

APPROPRIATIONS

Federal funds (expenditures) \$266,878 \$5,282,774 -

TOTALS, EXPENDITURES, ALL FUNDS (*Capital Outlay*) \$24,108,485 \$83,686,722 \$38,388,699

INTERGOVERNMENTAL PERSONNEL ACT ADVISORY COUNCIL

Program Objectives and Description

The Intergovernmental Personnel Act Advisory Council was created June 16, 1975, by Executive Order B4-75. The administration for the 1970 federal act is assigned under the Secretary of the State and Consumer Services Agency. It is the successor to the Advisory Coordinating Council on Public Personnel Management formerly administered by the Office of Planning and Research.

The five-member council is appointed by the Governor. Current council members include the Director of the Department of Industrial Relations and representatives of a county, a city, the educational community, and the public. The council members volunteer their time and serve without compensation. The council reviews and makes recommendations to the Secretary on proposed programs and projects to be included in the California statewide plan, which is composed of all approved grant applications. An administrative unit of the council performs the necessary activities to administer the federal grant funds as required under the Act, and carries out appropriate nongrant provisions. The basic intent of the Act is to improve the delivery of public services by strengthening personnel management systems and by developing public personnel resources and skills. Grantees include state departments, units of local governments, universities, and non-profit organizations.

Authority

Executive Order B4-75.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Intergovernmental Personnel Act Advisory Council (Federal funds)	5.3	6.5	6.5	\$1,395,354	\$1,563,000	\$1,564,000

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	5.3	6.5	6.5	\$81,122	\$99,393	\$102,273
Merit salary adjustment	—	—	—	(3,301)	(3,431)	(1,108)
Workload and administrative adjustments	—	(0.5)	(0.5)	—	593	621
Totals, Salaries and Wages	5.3	6.5	6.5	\$81,122	\$99,986	\$102,894
Staff benefits	—	—	—	18,634	24,406	27,439
Totals, Personal Services	5.3	6.5	6.5	\$99,756	\$124,392	\$130,333
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$26,073	\$27,558	\$28,721
Communications				4,309	2,000	2,100
Travel—in-state				6,710	7,000	7,350
Travel—out-of-state				1,208	1,700	2,000
Consultant and professional services				28,151	21,000	22,050
Facilities operations				6,487	11,350	11,917
Equipment				118	—	—
Totals, Operating Expenses and Equipment				\$73,056	\$70,608	\$74,138
SPECIAL ITEMS OF EXPENSE						
Grants to state agencies				418,290	478,800	475,835
TOTALS, EXPENDITURES				\$591,102	\$673,800	\$680,306

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds¹

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	—	\$680,306
Federal grants (expenditures)	\$591,102	\$673,800	—

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds¹

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	—	\$883,694
Federal grants (expenditures)	\$804,252	\$889,200	—
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$1,395,354	\$1,563,000	\$1,564,000

CHANGES IN AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	5.3	6.5	6.5	\$81,122	\$99,393	\$102,273
Workload and Administrative Adjustments:						
Position Reclassified:						
Staff service analyst to assoc govtl program analyst	—	(0.5)	(0.5)	1,556-1,876	593	621
Totals, Workload and Administrative Adjustments	—	(0.5)	(0.5)	—	\$593	\$621
TOTALS, SALARIES AND WAGES	5.3	6.5	6.5	\$81,122	\$99,986	\$102,894

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE PERSONNEL BOARD

The State Personnel Board is responsible for serving the personnel needs of State agencies in the improvement of personnel practices and procedures. The Board's authority to conduct central personnel management functions for State Government derives from Article VII of the State Constitution and from provisions of the Government Code.

The State Personnel Board, within the framework of a merit system, maintains the civil service classification system, conducts the majority of the State's recruitment efforts, develops examining techniques to select and rank qualified applicants, sets compensation rates for nonrepresented employees and standards within funds authorized and guidelines set by the Legislature, provides leadership and evaluation to state departments on employee development and conducts training for State employees, receives and resolves appeals on grievances, medical claims, discrimination complaints, and punitive action; and provides leadership in personnel management, practices, and procedures. The Personnel Board also has the responsibility for coordination and evaluation of affirmative action/equal employment opportunity efforts within State departments and local agencies as required by State policy, Federal law and in communication with the Jobs Program. The Board also provides, under contract and on a fully reimbursable basis, technical personnel services to political subdivisions on request and administers a federally required merit system for local governmental employees.

Through the Welfare Reform Act of 1971, the State Personnel Board was assigned the responsibility of the Career Opportunities Development Program including the development, implementation, and operation of the Jobs Program for welfare recipients, grants to cities and counties for local career opportunities development projects, and technical assistance to the State and local jurisdictions.

The Personnel Board underwent an extensive reorganization in 1977-78, designed to improve service to State agencies and employees and to ensure an appropriate level of audit and control over classification and selection matters implemented by State agencies. The reorganization: (1) brought all operational selection, classification and pay matters together into one program (Departmental Services) and inaugurated the use of performance contracts between board staff and departments which, by mutual agreement, allocate resources, set priorities and establish responsibilities; (2) established responsibility for the appeals function in a separate division; and (3) placed responsibility for audit and control in a division separate from operational responsibilities for matters to be audited.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Departmental Services.....	\$6,766,073	\$7,488,482	\$7,154,570
II. Policy and Standards.....	2,965,152	2,778,019	2,768,089
III. Appeals.....	557,912	1,033,706	1,070,977
IV. Personnel Development.....	1,201,498	1,355,221	1,479,242
V. Public Employment and Affirmative Action.....	7,375,459	9,659,994	8,367,580
VI. Local Government Services.....	2,132,849	2,624,921	2,534,450
VII. Management Services—undistributed.....	368,673	107,558	24,488
VIII. Management Services—distributed.....	(4,358,692)	(4,439,971)	(4,357,717)
TOTALS, PROGRAMS.....	\$21,367,616	\$25,047,901	\$23,399,396
Reimbursements.....	-3,728,664	-4,487,500	-2,269,511
NET TOTALS, PROGRAMS.....	\$17,638,952	\$20,560,401	\$21,129,885
General Fund.....	15,870,998	18,857,706	19,626,727
Cooperative Personnel Services Revolving Fund ^a	1,399,281	1,595,137	1,478,670
Federal funds.....	368,673	107,558	24,488
Personnel years.....	635	673.5	619.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Field Offices' Services Reduction.....	-5	-\$101,000
II.	Seniority Computations Workload.....	2	29,878
II.	Labor Relations program.....	6.8	157,128
II.	Audit and Control Workload.....	13	327,035
II.	Medical Office Workload.....	0.5	25,683
IV.	Training System Workload.....	1	30,429
VI.	Contract Personnel Services Workload Reduction.....	-8	-\$154,321
VI.	Local Government Services—court interpreters.....	1	81,939

I. DEPARTMENTAL SERVICES

Program Objectives and Description

Departmental Services Division provides a system of classification, pay and employee selection which will enable State departments to carry out their programs in an expeditious manner, while maintaining the integrity of the merit system and facilitating affirmative action. The Selection Program includes such civil service employment functions as program planning and development, list establishment certification and placement, and employment information and recruitment. Classification and pay plan responsibilities include the establishment, revision, and abolishment of classes, allocation of positions to appropriate classifications and analysis of pay requests. The Departmental Services program units are organized primarily on a departmental basis and provide a single point of contact for State departments seeking personnel services.

Personnel Management Activities:

In 1977-78, the concept of performance contracting was implemented. The performance contract is a mutually documented agreement between Departmental Services and a department that identifies the specific work to be performed by the State Personnel Board for that department. The contracts specify priorities, allocate resources; agree upon responsibilities of the department and the Board; and agree upon timetables for completion of the work.

Two positions will be transferred in the 1979-80 fiscal year from the List Establishment Unit to work on the State Training Policy/Training Information System.

In an effort to reduce lower priority programs, five positions have been eliminated from field office operations. In addition, the 1979-80 fiscal year reflects both a reduction of limited term positions and the addition of administrative overhead positions for a net reduction of 213 personnel years.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	306.5	332.8	311.5	\$6,766,073	\$7,488,482	\$7,287,135
Workload adjustments.....	-	-	-7	-	-	-132,565
Totals, Departmental Services.....	306.5	332.8	304.5	\$6,766,073	\$7,488,482	\$7,154,570
General Fund.....				6,401,815	7,351,959	7,113,053
Reimbursements.....				364,258	136,523	41,517

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE PERSONNEL BOARD—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Program planning and development.....	21.7	23.3	21.8	\$473,624	\$524,494	\$510,604
b. List establishment.....	178	192.9	171.7	3,924,323	4,341,521	4,026,123
c. Certification and placement.....	32.3	36.6	36.2	744,268	824,204	874,414
d. Classification and pay.....	74.5	80	74.8	1,623,858	1,798,263	1,743,429

a. Program Planning and Development

This element concentrates on planning improvement for the Departmental Services Program. The work is accomplished through project assignments in the major areas of list establishment, certification and placement, and classification and pay. Planning and development activities must ensure that the program remains practical and feasible, that selection devices are job related and nondiscriminatory, and that the program meets legal requirements. An essential part of this element is the development of performance contracts, jointly agreed to by departmental and SPB staff, which set priorities and define responsibilities of each of the parties.

Output				1977-78	1978-79	1979-80
Program planning and development projects				130	150	150
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	21.7	23.3	21.8	\$473,624	\$524,494	\$510,604

b. List Establishment

List establishment includes all activities directly connected with placing persons on eligible lists for both regular civil service and career executive assignment positions. This begins with the contracting process and the agreement between the requesting department and the State Personnel Board staff that there is a need for an examination, and continues until the eligible list is actually established. This element provides for the planning of individual selection efforts to meet departmental needs and involves the application of selection techniques and research developments to specific examining situations. The major activities of this element are test planning and management, recruitment and publicity, test construction, test administration, conducting qualifications appraisal panels and employee development appraisals, and test appeal and review. Focused affirmative action recruitment projects are carried out in order to increase minority, female and disabled representation in State Government.

Output	1977-78	1978-79	1979-80			
Applications received for centralized testing	175,625	130,000	150,000			
Continuous and/or delegated testing classes.....	390	400	400			
Application filed—field office testing.....	27,674	25,000	30,000			
Written test notice cards—centralized testing	98,632	65,000	75,000			
Number of QAP/EDA competitors.....	67,250	50,000	60,000			
Written test items constructed	56,711	30,000	50,000			
C.E.A. exams completed	78	100	100			
Exams completed	1,115	900	1,000			
List established	6,555	6,000	6,500			
Information counter contacts	762,137	400,000	750,000			
Focused Affirmative Action recruitment projects	82	50	85			
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	178	192.9	171.7	\$3,924,323	\$4,341,521	\$4,026,123

c. Certification and Placement

The objectives of this element are: (1) to maintain ranked lists of eligibles and (2) to provide names of eligibles to appointing powers.

Output				1977-78	1978-79	1979-80
Certifications requested				24,146	25,000	30,000
Field office hires.....				6,500	3,500	— ¹
Establish reemployment eligibility requests.....				235	350	250
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	32.3	36.6	36.2	\$744,268	\$824,204	\$874,414

¹ Function transferred to Certification Unit during 1978-79.

STATE PERSONNEL BOARD—Continued

d. Classification and Pay

Activities included in this element are review of the classification plan, position allocation, classification and pay issues, and general consultation for classification and pay matters.

Review of the classification plan includes time devoted to surveys of the use of the State classification plan by departments.

Position allocation is the determination of the appropriate classification among the various occupational groups for a position within a described set of duties.

Classification and pay issues include establishment, revision and abolishment of classes and specifications, including development of allocation standards and establishment of salary ranges, title changes and preparation and presentation of Board memoranda.

General consultation in this area includes advice given to departments on the classification and pay aspects of organizational changes, negotiations with departments and employee groups, and analysis of requests for transfer, demotion and reinstatement determinations.

Output

Classification and Pay Issues:	1977-78	1978-79	1979-80
Position allocation requests reviewed.....	3,128	5,200	5,200
Number of abolished classes.....	220	250	250
Number of new classes.....	228	300	300
Number of revised specifications.....	200	300	300
New C.E.A. allocations.....	78	80	80
Personal services contracts reviewed.....	1,314	1,300	1,300

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	74.5	80	74.8	\$1,623,858	\$1,798,263	\$1,743,429

II. POLICY AND STANDARDS

Program Objectives and Description

The Policy and Standards Program is responsible for planning, coordinating and implementing all policy, standards and research for the Personnel Board's classification, pay, selection and employment conditions programs; for monitoring conformance with the States classification and pay plan; conducting pay surveys; employer-employee relations transitional activities; policy documentation and communication; personnel transactions; test validation and construction; medical evaluations and policy; and technical examination support and training for staff in classification, pay and selection.

The 1978-79 fiscal year includes 21.9 limited term and administrative overhead positions which are not reflected in the 1979-80 fiscal year. In addition, the 1978-79 fiscal year includes 2.3 positions which are funded under the Public Works Employment Act, Title II.

Five reimbursable positions have been added in 1978-79 and 6.8 positions in 1979-80 to staff the Labor Relations Program.

Three reimbursable positions have been added in 1978-79, until January 31, 1979, to develop a Grievance, Appeal and Punitive Action Information System.

Thirteen positions have been added in 1979-80 until June 30, 1980, to replace the expiring positions in the Audit and Control Section.

Two positions have been added in 1979-80 to continue the seniority computations. One-half position has been added to the Medical Office in 1979-80 to meet workload increases.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	117.1	99	77.1	\$2,965,152	\$2,572,534	\$2,228,365
Workload adjustments.....	—	10.3	22.3	—	205,485	539,724
Totals, Policy and Standards.....	117.1	109.3	99.4	\$2,965,152	\$2,778,019	\$2,768,089
General Fund.....				2,651,422	2,374,178	2,757,190
Reimbursements.....				313,730	403,841	10,899

Program Elements

a. Selection program evaluation and development.....	31.4	27.2	28.5	\$800,591	\$704,158	\$824,495
b. Personnel management policy development.....	30.2	25.8	27	770,940	667,919	754,096
c. Classification control.....	29.5	27.1	18.4	741,288	683,101	483,021
d. Employee compensation and working conditions.....	22.4	26.3	22.6	563,379	645,627	613,943
e. Medical evaluation.....	3.6	2.9	2.9	88,954	77,214	92,534

STATE PERSONNEL BOARD—Continued

a. Selection Program Evaluation and Development

This element encompasses two separate activities: Selection Policy Development and Test Validation and Construction; both are directed toward increasing the credibility and effectiveness of the States examining program.

The Selection Policy Development activity consists of various studies and projects directed at determining the effectiveness of the State's selection program and/or developing improvements to the program. Policies are recommended and/or clarified; pilot studies of promising techniques initiated; and selection program legislation reviewed and/or evaluated. Some projects in this area include implementing major revisions to small examinations (those with fewer than 10 competitors); developing and implementing a pilot program for a supplemental applications testing technique; recommending improvements to the CEA selection process; and reviewing and simplifying the staff's examination manual.

Test Validation and Construction is responsible for reviewing the job relatedness of standards by which applicants are screened and ranked for hiring for State Civil Service jobs. Activities include: (1) increasing the number of examinations that have been systematically made more valid and job related, more objective and/or reduce adverse effect; and (2) developing and designing new processes for establishing eligible lists which will improve employee selection; acceptance by applicants, employees, and management; timeliness; use of resources; and documentation of hiring decisions. This effort includes development and validation of physical agility performance tests; the review of medical standards for employment in selected classes; and the construction of new test items, materials, plans, and techniques.

Output	1977-78	1978-79	1979-80
Validation studies completed	45	38	38
FEPC complaints and appeals	53	50	50
Test validation projects	21	15	15
Input	77-78	78-79	79-80
Expenditures	31.4	27.2	28.5
	1977-78	1978-79	1979-80
	\$800,591	\$704,158	\$824,495

b. Personnel Management Policy Development

This element includes those activities aimed at assuring the proper and uniform operations of the State's classification and pay plan and the day-to-day operational features of these activities. Responsibilities include: review and evaluation of the State's classification and pay program; development and implementation of classification and pay policies, standards and procedures; consultation given to staff, departments, employee groups and the general public; and implementation of the Information Practices Act of 1977.

Personnel Management Policy Development Projects include recommending improvements to the classification and pay portions of the CEA program; reviewing the policy of transfer between classes; reviewing employee status policy in the event of reorganization or reduction in force; and revising and improving the staff classification and pay manual. This activity also includes providing seniority computations and consultation on all classification, salary and personnel transactions matters, attendance and leave and employee status and rights.

Output	1977-78	1978-79	1979-80
Seniority computations	3,172	3,172	3,172
State service computations	1,380	1,380	1,380
Input	77-78	78-79	79-80
Expenditures	30.2	25.8	27
	1977-78	1978-79	1979-80
	\$770,940	\$667,919	\$754,096

c. Classification Control

Classification control assures compliance by departments with the State's classification and pay plan and civil service employment Law and Rules. Activities include the conduct of pre-audit and post audit monitoring techniques of selected personnel transactions; review of delegated personnel management functions—including classification decisions, delegated testing, and the bilingual salary program; and the recommendation of corrective actions when necessary and appropriate.

Output	1977-78 ¹	1978-79	1979-80
Number of appointment and certification audits	—	200	200
Number of delegated test site audits	—	66	66
Number of major class series reviewed	—	10	10
Position counts in major class series reviewed	—	3,000	3,000
Number of departmental audits	—	10	10
Position counts of departmental audits	—	1,500	1,500

¹ Information not available.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	29.5	27.1	18.4	\$741,288	\$683,101	\$483,021

STATE PERSONNEL BOARD—Continued

d. Employee Compensation and Working Conditions

The Compensation Administration element includes the traditional compensation and employment condition activities required for managerial, supervisory, confidential and other non-represented employees. Functions include collecting, reviewing and analyzing salary survey information; conducting employee compensation research; and reviewing and analyzing compensation and working conditions related legislation.

This element also includes coordination with the Governor's Office of Employee Relations to provide a smooth transition to a collective bargaining system for State Civil Service employees; providing information and assistance to State departments, PERB, employee organizations and others interested and/or affected by the changes in the State's employer-employee relations program; and monitoring employer-employee relations developments within State Service and in other public jurisdictions.

Output	1977-78	1978-79	1979-80
Salary survey schedules	2,957	2,957	3,000
Salary projects	35	35	10
Benefit projects	25	25	25
Meet and confer sessions held	60	60	60
Number of collective bargaining contracts administered.....	0	0	23
Input	77-78	78-79	79-80
Expenditures.....	22.4	26.3	22.6
	\$563,379	\$645,627	\$613,943

e. Medical Evaluation

This program element encompasses the review of medical evaluations and health questionnaires of applicants for State employment; consultation with departments regarding medical policy and standards and the medical background of both current and prospective employees; and consultation with State Personnel Board staff regarding medical appeals. Activities also include determining medically oriented characteristics of the State's work force and recommending medical policy and job related medical standards for State Service.

Output	1977-78	1978-79	1979-80
Medical evaluations reviewed	6,474	2,500	7,700
Medical appeals heard by SPB.....	21	28	29
Input	77-78	78-79	79-80
Expenditures.....	3.6	2.9	2.9
	\$88,954	\$77,214	\$92,534

III. APPEALS

Program Objectives and Description

The Appeals Division, established February 1, 1978, investigates appeals to the State Personnel Board relating to complaints of discrimination, grievances, examination appeals, Board of Control claims, Medical Officer decisions, and other appeals resulting from State Personnel Board staff or departmental action. It provides recommendations for the disposition of such cases to the State Personnel Board's Executive Officer, and provides staff assistance to the State Personnel Board when such cases are appealed to the Board.

It conducts hearings in accordance with the provisions of Government Code Section 11513 and recommends proposed decisions to the State Personnel Board in connection with appeals from punitive or disciplinary actions, layoffs, reports of performance, denial of sick leave, etc., or other matters as assigned by the Executive Officer. *An additional 1.4 positions are reflected in the 1979-80 fiscal year for departmental administrative overhead.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs	20.9	39.7	41.1	\$557,912	\$1,033,706	\$1,070,977
Workload adjustments.....	—	—	—	—	—	—
Totals, Appeals Division.....	20.9	39.7	41.1	\$557,912	\$1,033,706	\$1,070,977
<i>General Fund</i>				546,989	1,018,764	1,057,433
<i>Reimbursements</i>				10,923	14,942	13,544
Program Elements						
a. Appeals Section.....	—	24.5	25.4	—	\$640,703	\$664,006
b. Hearing Office.....	20.9	15.2	15.7	\$557,912	393,003	406,971

STATE PERSONNEL BOARD—*Continued*

a. Appeals Section

In accordance with Government Code Sections 18714 and 19700-19706 and Articles 24 and 25 of the State Personnel Board Law and Rules, the Appeals Section provides a means for State employees and job applicants to appeal a departmental or State Personnel Board action or decision against the employee or applicant in the areas of grievances, discrimination complaints, examination appeals, Medical Office appeals, or other areas appealable to the State Personnel Board.

Output	1977-78	1978-79	1979-80
Discrimination complaints	50	65	80
Grievance appeals.....	160	250	200
Examination appeals	1,200	1,350	1,500
Board of Control claims	450	500	550
Miscellaneous appeals (appeals on medical grounds, withholds, other appeals and correspondence)	545	545	545
Input	77-78	78-79	79-80
Expenditures.....	—	24.5	25.4
	1977-78	1978-79	1979-80
	—	\$640,703	\$664,006

b. Hearing Office

In accordance with Government Code Sections 18670-18682 and 19474-19488 and Article 4 of the State Personnel Board Law and Rules, the Hearing Office provides State employees a means of appealing departmental actions or decisions involving punitive or disciplinary action against the employee and other items referred to it by the State Personnel Board.

Output	1977-78	1978-79	1979-80
Punitive actions and rejections filed.....	1,137	1,187	1,237
Appeals from punitive actions and rejections	560	511	662
Appeals other than punitive actions and rejections	264	288	312
Input	77-78	78-79	79-80
Expenditures.....	20.9	15.2	15.7
	1977-78	1978-79	1979-80
	\$557,912	\$393,003	\$406,971

IV. PERSONNEL DEVELOPMENT

The Personnel Development Division provides leadership to State government agencies in the development, implementation and evaluation of their training programs. This leadership is accomplished through the development and implementation of statewide policies, establishing statewide standards, providing assistance to help departments correct deficiencies and establish new programs. This program is supported through general fund allocations. Employee development programs are offered in response to needs expressed by departments and in response to needs expressed by the administration, such as employee-employer relations, affirmative action and upward mobility programs. The programs are offered through four institutions—Management Development, Supervisory Development, Staff Services Development, and Professional Development Institutes. In addition, the Division offers consultation services to departments in the areas of organizational development, employee development and the professional development of trainers. The program relies primarily on reimbursements from State departments.

One reimbursable position has been added in 1978-79, and in 1979-80 to develop and implement the State Accounting System and Training Program. Two positions have been added in 1979-80 through redirection from the List Establishment Unit to the State Training Policy/Training Information System. An additional 1.2 positions are also reflected in 1979-80 for departmental administrative overhead.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	35.1	39.4	40.6	\$1,201,498	\$1,355,221	\$1,417,248
Workload adjustments.....	—	1	3	—	—	61,994
Totals, Personnel Development	35.1	40.4	43.6	\$1,201,498	\$1,355,221	\$1,479,242
General Fund				190,668	223,007	254,572
Reimbursements				1,010,830	1,132,214	1,224,670
Output				1977-78	1978-79	1979-80
Number of program hours				7,119	8,136	8,136
Number of participant hours				185,571	190,492	190,492
Number of executive development participants				1,761	300	300
Number of departmental training plans reviewed				—	20	30
Input						
Expenditures.....	35.1	40.4	43.6	\$1,201,498	\$1,355,221	\$1,479,242

STATE PERSONNEL BOARD—Continued

V. PUBLIC EMPLOYMENT AND AFFIRMATIVE ACTION

Program Objectives and Description

This Division seeks to achieve, through leadership in the personnel management system, a State work force with ethnic minorities, women and the disabled represented (by level and occupation) in proportion to representation in the appropriate labor resource pool, and to monitor the affirmative action progress of each department in State service and report to the State Legislature on the successful implementation of all aspects of affirmative action in each California State Department. During the 1977-78 fiscal year, the Division continued to place increased emphasis on improving the representation of the Spanish speaking/surnamed in State service, to correct their continued underrepresentation; and to implement the newly developed policies and procedures for employing the disabled.

The Division also (1) develops and provides assistance and guidance to use manpower programs for the implementation of affirmative action efforts and provide employment to welfare recipients and other disadvantaged persons; and (2) provides strong leadership for the State departments which are equipped and willing to use manpower programs to facilitate redirection of departmental personnel systems for implementation of affirmative action goals and timetables.

The eight positions added in 1978-79 provide for the continuation of the Affirmative Action Program for the Disabled, which provides employment opportunities for the disabled through a reimbursable contract with the Department of Rehabilitation. One position added in 1978-79 is funded by an IPA grant to work on an Injured State Worker project. Three positions added in 1978-79 are funded by an IPA grant to facilitate the implementation of a comprehensive Affirmative Action Program for the Disabled with regard to statewide policies and procedures. In addition, the 1979-80 fiscal year reflects an additional position allocated for departmental administrative overhead.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	57.3	37.8	38.8	\$7,375,459	\$8,009,944	\$8,367,580
Workload adjustments.....	—	12	—	—	1,650,050	—
Totals, Public Employment and Affirmative Action	57.3	49.8	38.8	\$7,375,459	\$9,659,994	\$8,367,580
General Fund				6,080,104	7,854,798	8,362,540
Reimbursements				1,295,355	1,805,196	5,040

Program Elements

a. Coordination and program development	19	14	14.4	\$1,261,002	\$1,036,068	\$1,072,803
b. Welfare recipients jobs	9.7	8.7	8.9	5,524,139	7,964,437	6,880,786
c. Affirmative action	28.6	27.1	15.5	590,318	659,489	413,991

a. Coordination and Program Development

The Career Opportunities Development (COD) Program operates on the basis that primary responsibility for and capacity to achieve program objectives rests with the State or local agencies that make the organizational, staffing, and hiring decisions. To facilitate participation of departments, the COD Program provides: (1) consultative and technical assistance; and (2) direct grants for developmental projects and for intensive staff support as COD coordinators.

Output	1977-78	1978-79	1979-80
Number of local agency grants.....	12	10	10
Number of State agency grants	8	8	8
Total grants—cumulative	61	79	97

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	19	14	14.4	\$1,261,002	\$1,036,068	\$1,072,803

b. Jobs Program

The jobs for welfare recipients, the disabled, and other disadvantaged persons program enables the full reimbursement of employer payroll cost during the training period. The program, authorized by the Welfare Reform Act of 1971 provides: (1) inducements to employing agencies and jurisdictions to hire program trainees who complete training; and (2) facilitates the amount and quality of training by hiring groups of trainees at one time.

Output	1977-78	1978-79	1979-80
Number of jobs contracted each year ¹	1,416	1,100	1,400
Number of trainees placed into training each year	1,596	1,100	1,500
Number of prior trainees advanced into unsubsidized jobs	753	750	975
Number of local agency jobs programs.....	275	200	200
Number of State agency jobs programs.....	50	50	50

¹ Based upon an average participant salary and benefit cost per job slot of \$6,000 in 1977-78; \$6,000 in 1978-79; and \$6,300 in 1979-80. During Fiscal Year 1977-78, work incentive (WIN) matching funds of \$1,900,000 were available. It is projected the \$2,500,000 WIN funds will be available in 1978-79 and \$2,500,000 in 1979-80.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	9.7	8.7	8.9	\$5,524,139	\$7,964,437	\$6,880,786

STATE PERSONNEL BOARD—*Continued*

c. Affirmative Action

A comprehensive affirmative action program was established by the State Personnel Board in order to achieve a fully balanced work force by ethnic group and sex. Information developed by this program enables the staff to concentrate on removing the underlying causes of low representation of minorities, women, and the disabled in State and local work forces. The staff consults with departments in the preparation of affirmative action plans and policies, and reviews and approves those plans and policies. The program staff monitors the department's progress toward affirmative action goals; oversees departmental discrimination complaint systems; conducts and coordinates investigations of discrimination complaints; and conducts employee census analysis.

While continuing affirmative action efforts to achieve a fully representative work force, specific focus is given to increasing the representation of Spanish speaking/surnamed persons, implementing affirmative action hiring programs for the disabled, achieving distributional representation of women, and providing career opportunities for all underutilized employees through upward mobility programs.

Output	1977-78	1978-79	1979-80
Number of departmental goals and timetables reviewed	64	68	68
Number of departmental AA program evaluations conducted	39	68	68
Number of departmental AA plans approved	12	12	6
Input	77-78	78-79	79-80
Expenditures	28.6	27.1	15.5
	\$590,318	\$659,489	\$413,991

VI. LOCAL GOVERNMENT SERVICES

Program Objectives and Description

The Local Government Services Division provides two programs: Cooperative Personnel Services (CPS) and Merit System Services (MSS). This Division develops reliable, job-related selection processes, tests, and services which minimize or eliminate adverse effect, provides them on a timely basis, and administers or insures that local agencies administer them in accordance with SPB policy direction.

The Division provides training and consultation to local agencies, where needed, that improve the effectiveness of their personnel management programs.

Local Government Services Division also provides direction and assistance to grant-aided agencies to attain, at all occupational levels, a work force which reflects the proportion of ethnic groups and women in the appropriate labor market; and provides direction and assistance to grant-aided agencies to improve the representation of disabled persons in their work force; and maintains the capacity to provide these services to local agencies on their request.

Eight positions have been reduced in 1979-80 to reflect reductions in workload. One position has been added in 1979-80 to implement Ch. 158/78 (non-English-speaking interpreters in courts). The 1979-80 fiscal year also reflects a reduction of 2.5 positions in the departmental administrative overhead which is allocated to this program.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	94.9	106.4	103.9	\$2,132,849	\$2,624,921	\$2,606,832
Workload adjustments	—	—	—7	—	—	—72,382
Totals, Local Government Services	94.9	106.4	96.9	\$2,132,849	\$2,624,921	\$2,534,450
General Fund				—	35,000	81,939
Cooperative Personnel Services Revolving Fund				1,399,281	1,595,137	1,478,670
Reimbursements				733,568	994,784	973,841

Program Elements

a. Contract personnel services—selection services	37.7	40.5	41	\$839,568	\$992,133	\$1,061,734
b. Contract personnel services—survey services	25.1	26.9	18.7	559,713	638,004	498,875
c. Merit system services—approved local merit systems	6.1	7.2	6.9	140,295	183,999	181,442
d. Merit system services—interagency merit system	21.6	26	24.8	492,408	661,403	649,367
e. Merit system services—affirmative action	7.4	8.8	8.5	169,637	223,782	220,423
f. Merit system services—program support and development distributed	—3	—3	—3	—68,772	—74,400	—77,391

STATE PERSONNEL BOARD—Continued

a. Contract Personnel Services—Selection Services

Complete recruitment and selection services are provided upon the request of local agencies for use in accordance with standards set by the State Personnel Board. Written and performance-type examinations are provided, interviews are conducted, and advice and assistance are given on any phase of recruitment and selection. Developmental projects are conducted to improve selection systems and techniques. Selection training is available to improve local agency technical expertise.

Continuing emphasis is being given to the improvement of written test materials, especially with regard to establishing validity and developing test methods to provide fairness to candidates from all cultural groups and backgrounds, and to the development of job-related alternatives to written tests.

Output	1977-78	1978-79	1979-80
Agencies	217	435	435
Number of exams	2,343	2,700	2,700
Written test participants	98,430	110,000	110,000
QAP test participants	2,416	3,000	3,500
Other test participants	17	15	10
Applications processed	5,308	6,400	7,400
Number of test validation and research	9	2	2
New or revised exam items	1,000	4,000	4,000
Number of system(s) and procedure(s)	1	5	3
Number of special projects	65	110	125
Number of external-client training activities	29	43	49
Input	77-78	78-79	79-80
Expenditures	37.7	40.5	41
	\$839,568	\$992,133	\$1,061,734

b. Contract Personnel Services—Survey Services

At the request of local governmental agencies, a variety of technical personnel services are provided. These include the development, revision or review of position classification plans, pay plans, and employee benefit programs. Consultation and assistance is provided for the development of personnel ordinances, rules, and procedures. Consultation and training on a variety of personnel management subjects are also available.

Output	1977-78	1978-79	1979-80
Agencies served	51	40	55
Number of positions studied	6,665	3,800	4,000
Number of affirmative action projects	4	10	5
Number of external-client training activities	2	10	6
Input	77-78	78-79	79-80
Expenditures	25.1	26.9	18.7
	\$559,713	\$638,004	\$498,875

c. Merit System Services—Approved Local Merit Systems

The Approved Local Merit System Services Unit reviews and approves for compliance merit systems and personnel standards (including affirmative action) established by local agencies for their welfare, health and emergency services departments. Audits are conducted to ensure continuing compliance with Federal and State requirements. Consultation on a variety of personnel management subjects is available to assist local agencies to meet the established standards.

Output	1977-78	1978-79	1979-80
Approved local merit systems (cities and counties)	53	60	60
Audits	13	21	21
Input	77-78	78-79	79-80
Expenditures	6.1	7.2	6.9
	\$140,295	\$183,999	\$181,442

d. Merit System Services—Interagency Merit System

This unit directly administers an Interagency Merit System for local health, welfare and emergency service agencies which do not have approved systems. This activity is similar to the selection, classification, and certification activities conducted by the State Personnel Board for civil service.

Output	1977-78	1978-79	1979-80
Employment lists established	444	400	400
Qualifications appraisal panels chaired	175	170	170
Certifications processed	1,600	1,600	1,600
Appointments, separations and transfers	3,500	3,500	3,500
Delegated testing audits	6	6	6
Input	77-78	78-79	79-80
Expenditures	21.6	26	24.8
	\$492,408	\$661,403	\$649,367

STATE PERSONNEL BOARD—Continued

e. Merit System Services—Affirmative Action

Provides staff support to Merit System Services and local government with respect to compliance with Equal Employment Opportunity laws and Federal and State requirements for affirmative action.

Output				1977-78	1978-79	1979-80
Discrimination complaint procedures/review and approve.....				28	—	—
Appeals handled.....				8	8	8
Approve AA programs				28	—	18
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	7.4	8.8	8.5	\$169,637	\$223,782	\$220,423

f. Merit System Services—Program Support and Development

Provides administrative services (fiscal, budget, personnel, training, EDP coordination, management information, clerical services, special studies) to MSS Managers and staff.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Distributed to other elements:						
c. Merit System Services—approved local merit systems.....	—1	—1	—1	—\$22,924	—\$24,800	—\$25,797
d. Merit System Services—interagency merit system.....	—1	—1	—1	—22,924	—24,800	—25,797
e. Merit System Services—Affirmative Action.....	—1	—1	—1	—22,924	—24,800	—25,797
Totals, Amounts Distributed to Other Elements.....	—3	—3	—3	—\$68,772	—\$74,400	—\$77,391
Net Totals, Program Support and Development.....	—	—	—	—	—	—

VII. MANAGEMENT SERVICES

Program Objectives and Description

A Constitutional Board of five members is appointed by the Governor to ten-year terms. The Board provides direction to the State civil service system through its authority to adopt rules and promulgate policy in the area of Personnel Management. Public hearings are held by the Board for the purpose of maintaining an effective and responsive merit system which satisfies the need of State Government and serves the interests of the public.

Ongoing program management is provided through the Executive Officer who is appointed by the Board. Legislative liaison is also provided through the Executive Office.

A variety of administrative services are centralized in this Division to enable the Personnel Board to use its personnel and resources in the most cost-effective mode possible. Management Services monitors divisional operations and expenditures to assure that the Board properly discharges its duties and responsibilities and promotes an organizational climate whereby staff expertise is developed, communication channels are open, program objectives policies, and procedures are understood, and deficiencies are identified and corrected on a timely basis.

These are accomplished through the following areas of support: Fiscal, Resource Allocation, Planning, Management Analysis, Organization Review and Administrative Assistance, Staff Selection and Affirmative Action, Training and Staff Development, Personnel Services and Transactions, Employer-Employee Relations, Internal Communications, Facilities Management, Business Services, Data Processing, Management Information Coordination, Mail and Duplicating Services, General Files, Word Processing, Graphic Arts, Forms Management, and Paperwork Management.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	140	136.6	136.6	\$4,727,365	\$4,516,125	\$4,372,695
Workload adjustments.....	—	—	—	—	31,404	9,510
Totals, Management Services.....	140	136.6	136.6	\$4,727,365	\$4,547,529	\$4,382,205
Distributed to Other Programs:						
I. Departmental Services.....	—79.8	—82.8	—86	—\$2,607,423	—\$2,812,632	—\$2,779,980
II. Policy and Standard.....	—30.3	—26.8	—22.5	—998,588	—861,665	—758,844
III. Appeals.....	—5.5	—10.1	—11.5	—174,966	—335,313	—374,228
IV. Personnel Development.....	—3.4	—2.3	—3.5	—51,130	—34,289	—54,198
V. Public Employment and Affirmative Action.....	—15.1	—9.3	—10.4	—486,491	—320,685	—348,804
VI. Local Government Services.....	—2.7	—5	—2.7	—40,094	—75,387	—41,663
Totals, Amounts Distributed to Other Programs.....	—136.8	—136.3	—136.6	—\$4,358,692	—\$4,439,971	—\$4,357,717
Net Totals, Management Services.....	3.2	0.3	—	\$368,673	\$107,558	\$24,488
Federal funds.....	—	—	—	368,673	107,558	24,488
Undistributed Section 27.2 Position Reductions.....	—	—5.2	—5.2	—	—	—

STATE PERSONNEL BOARD—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	635	670.4	627.5	\$9,554,306	\$10,020,139	\$9,771,840
Workload and administrative adjustments	—	23.3	—13	—	362,554	—164,252
Proposed new positions	—	—	24.3	—	—	421,977
Totals, Adjustments	—	23.3	11.3	—	\$362,554	\$257,725
Totals, Salaries and Wages	635	693.7	638.8	\$9,554,306	\$10,382,693	\$10,029,565
Estimated salary savings	—	—15	—14.5	—	—224,720	—234,890
Net Totals, Salaries and Wages	635	678.7	624.3	\$9,554,306	\$10,157,973	\$9,794,675
Staff benefits	—	—	—	2,196,418	2,780,240	2,541,207
Subtotals, Personal Services	635	678.7	624.3	\$11,750,724	\$12,938,213	\$12,335,882
Reductions per section 27.2 ¹	—	—5.2	—5.2	—	—100,000	—100,000
Totals, Personal Services	635	673.5	619.1	\$11,750,724	\$12,838,213	\$12,235,882

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$756,558	\$668,881	\$797,309
Printing	60,044	88,467	104,830
Communications	392,013	403,770	440,333
Travel—in-state	433,072	471,578	481,097
Travel—out-of-state	4,221	4,733	4,446
Consultant and professional services	745,191	702,465	624,407
Data processing	47,594	39,410	54,556
Consolidated data center	174,540	281,840	306,568
Facilities operations	640,953	734,911	745,656
Equipment	68,569	115,586	82,082
WRA—welfare recipients' jobs	5,214,296	7,726,421	6,642,742
WRA—administration and program development	718,993	657,012	689,863
Pro rata charges—CPS Revolving Fund	44,399	43,368	35,498
PIMS—Management Information System	316,449	271,246	154,127
Subtotals, Operating Expenses and Equipment	\$9,616,892	\$12,209,688	\$11,163,514
Reduction per Section 27.1	—	(710,000)	—
Totals, Operating Expenses and Equipment	\$9,616,892	\$12,209,688	\$11,163,514
TOTALS, EXPENDITURES	\$21,367,616	\$25,047,901	\$23,399,396
Reimbursements	—3,728,664	—4,487,500	—2,269,511
NET TOTALS, EXPENDITURES	\$17,638,952	\$20,560,401	\$21,129,885

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$17,431,848	\$19,488,819	\$19,626,727
Allocation for employee compensation	644,700	131,208	—
Allocation for price increase	187,567	12,679	—
Chapter 158, Statutes of 1978	—	35,000	—
Prior Year Balances Available:			
Chapter 578, Statutes of 1971 ¹	214,477	214,477	—
Allocation for Contingencies or Emergencies	56,000	—	—
Totals Available	\$18,534,592	\$19,882,183	\$19,626,727
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—810,000	—
Unexpended balance, estimated savings	—2,449,117	—214,477	—
Balance available in subsequent years	—214,477	—	—
TOTALS, EXPENDITURES	\$15,870,998	\$18,857,706	\$19,626,727

¹ Chapter 578, Statutes of 1971, appropriated \$7 million for the COD program without regard to fiscal years. This appropriation was reported fully expended by June 30, 1974. The State Controller, however, reported savings of \$214,477 for the 1977-78 fiscal year. This amount is shown as savings in the 1978-79 fiscal year, to avoid distortions of the 1977-78 fiscal year programs costs.

STATE PERSONNEL BOARD—Continued

Cooperative Personnel Services Revolving Fund ^e

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$1,431,477	\$1,603,380	\$1,478,670
Allocation for employee compensation	93,081	16,456	—
Allocation for price increase	—	1,663	—
Totals Available	\$1,524,558	\$1,621,499	\$1,478,670
Unexpended balance, estimated savings	—125,277	—26,362	—
TOTALS, EXPENDITURES	\$1,399,281	\$1,595,137	\$1,478,670

Federal Funds ^f

APPROPRIATIONS			
Expenditures	\$368,673	\$107,558	\$24,488
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,638,952	\$20,560,401	\$21,129,885

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$949	\$500	\$500

FUND CONDITION

Cooperative Personnel Services Revolving Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	—\$107,713	\$76,038	\$76,038
Prior year appropriations adjustment	193,784	—	—
Accumulated surplus, adjusted	\$86,071	\$76,038	\$76,038
Revenues:			
Fees from local government	1,467,890	1,595,137	1,478,670
Totals, Resources	\$1,553,961	\$1,671,175	\$1,554,708
Expenditures:			
State Personnel Board	1,399,281	1,595,137	1,478,670
Claims of Secretary, State Board of Control	78,642	—	—
Totals, Expenditures	\$1,477,923	\$1,595,137	\$1,478,670
Accumulated surplus, June 30	\$76,038	\$76,038	\$76,038
Surplus available for appropriation	76,038	76,038	76,038
Due to General Fund from Cooperative Personnel Services Revolving Fund ¹			
Balance	\$118,750	\$50,000	\$43,750
Repayment	—68,750	—6,250	—6,250
Balance	\$50,000	\$43,750	\$37,500

¹ This statement does not affect the Fund Condition Surplus. It is provided for informational purposes only.

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	635	670.4	627.5	\$9,554,306	\$10,020,139	\$9,771,840
Workload and Administrative Adjustments: ¹						
Positions Established:						
Policy and Standards Division:				Salary Range		
Assoc personnel analyst	—	3	—	1,556-1,876	56,016	—
Public employment rep I	—	1	—	1,294-1,556	15,528	—
Staff services analyst ²	—	2	—	987-1,556	23,688	—
Personnel asst II ²	—	1	—	1,030-1,235	12,360	—
Ofc asst II (typing) ²	—	1	—	718-936	8,616	—
PWEA (Title II):						
Staff services analyst	—	1	—	987-1,556	13,412	—
Personnel tech I	—	1	—	776-1,106	10,594	—
Temporary help	—	0.3	—	—	2,440	—

STATE PERSONNEL BOARD—Continued

	77-78	78-79	79-80	1977-78 Salary Range	1978-79	1979-80
Personnel Development Division:						
Assoc mgmt analyst	-	1	-	1,556-1,876	21,480	-
Public Employment and Affirmative Action Division:						
Staff services mgr II	-	1	-	1,876-2,265	22,512	-
Mgr I staff Comp Ins Fund	-	1	-	1,630-1,967	19,560	-
Assoc personnel analyst	-	1	-	1,556-1,876	21,480	-
Disability evaluation analyst II	-	1	-	1,418-1,708	18,672	-
Voc rehab counselor	-	1	-	1,294-1,556	15,528	-
Staff services analyst	-	3	-	987-1,556	52,704	-
Employment counselor	-	1	-	1,180-1,418	14,160	-
Personnel tech II	-	1	-	1,076-1,294	12,912	-
Steno	-	1	-	702-958	11,496	-
Ofc asst I (typing)	-	1	-	657-783	9,396	-
Reduction in Authorized Positions:						
Departmental Services Division:						
Staff services analyst	-	-	-1	987-1,556	-	-17,552
Ofc asst II	-	-	-4	718-936	-	-40,824
Local Government Services Division:						
Assoc personnel analyst	-	-	-2	1,556-1,876	-	-37,344
Staff services analyst	-	-	-5	987-1,556	-	-59,220
Personnel tech I	-	-	-1	776-1,106	-	-9,312
Totals, Workload and Administrative Adjustments	-	23.3	-13	-	\$362,554	-\$164,252
Proposed New Positions:						
Policy and Standards Division:						
Medical off	-	-	0.5	3,310-3,837	-	21,540
Assoc personnel analyst ³	-	-	16.3	1,556-1,876	-	315,472
Ofc asst II ³	-	-	5.5	718-857	-	50,940
Personnel Development Division:						
Staff services mgr II	-	-	1	1,876-2,265	-	22,512
Local Government Services Division:						
Temporary help	-	-	1	-	-	11,513
Totals, Proposed New Positions	-	-	24.3	-	-	421,977
Totals, Adjustments	-	23.3	11.3	-	\$362,554	\$257,725
TOTALS, SALARIES AND WAGES	635	693.7	638.8	\$9,554,306	\$10,382,693	\$10,029,565

¹ All positions established in 1978/79 are 100% reimbursable through contracts with State agencies.

² One Staff Services Analyst position, one Personnel Assistant II position, and one Office Assistant II (typing) positions are limited to January 31, 1979.

³ Eleven Associate Personnel Analyst positions, and two Office Assistant II positions are limited to June 30, 1980.

STATE PERSONNEL BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Minor Projects	-	\$37,750	\$15,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION

Budget Act appropriation (expenditures)	-	\$37,750	\$15,000
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PUBLIC EMPLOYEES' RETIREMENT SYSTEM

The system administers a group of separate, but related, benefits for more than 790,000 past and present public employees within the State of California. This grouping consists of retirement and death benefits; the extension of social security coverage to public employees; and the development, negotiation and operation of a number of group hospital and medical insurance plans.

Participants in the system's programs include constitutional officers of the State, members of the Legislature, State employees, most school employees who are not teachers, and any other public employees whose employer elects to contract for benefits offered by the system.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Retirement	\$10,075,684	\$11,296,723	\$12,603,318
II. Social Security	331,387	344,353	351,052
III. Health Benefits	1,149,089	1,333,435	1,415,837
IV. PERS System Redesign Project	1,532,242	1,790,413	1,578,752
V. Administration—distributed	(4,897,776)	(5,356,191)	(6,031,118)
Administration—undistributed	314,120	344,903	408,749
VI. Legislative mandates	—	2,564,840	5,114,840
TOTALS, PROGRAMS	\$13,402,522	\$17,674,667	\$21,472,548
Reimbursements	— 761,360	— 758,274	— 1,032,391
NET TOTALS, PROGRAMS	\$12,641,162	\$16,916,393	\$20,440,157
General Fund	212,511	2,591,747	5,207,963
Public Employees' Retirement Fund ^e	10,980,064	12,945,601	13,752,517
State Employees' Contingency Reserve Fund ^e	1,403,193	1,333,435	1,415,837
Legislators' Retirement Fund ^e	45,394	45,610	63,840
Personnel years	526	600	600.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Transfer of Judges' Retirement System	2	\$50,371
I.	Increase staff in retirement program	27.3	386,302
III.	Increase staff in health benefits program	4	71,689
IV.	PERS System Redesign Project	2	50,519
IV.	Reallocation of funds to electronic data processing	—	— 144,401
IV.	Completion of development work	— 7	— 156,142
V.	New key entry shift	8	84,706
V.	New photocopier	—	30,000
V.	New word processing capabilities	1	80,640
V.	Program maintenance of new data processing systems	5	104,786
V.	Increase staff in administration program	10	230,283

I. RETIREMENT

Program Objectives and Description

This program provides a retirement and death benefit program for public California employers and their employees which will provide for the orderly and systematic retirement of employees and encourage career employment in the public service.

Beginning in 1932, the State provided a series of retirement and death benefits for its employees, other than teachers. In 1939, coverage was extended to employees of those political subdivisions of the State who wished to contract with the state retirement system. Today the system offers benefits based on service or disability to all covered employees; death benefits for employees and annuitants; survivors' benefits to members not covered by social security; and, to members in certain occupations, special benefits based on death or disability incurred in the line of duty.

The unfunded liability of the State's portion of the system as of June 30, 1977 was \$4,057,604,006. Based on current actuarial assumptions and State contribution rates, this will be reduced to \$961,356,006 by June 30, 2000. If the State contribution rates remain in effect beyond June 30, 2000, the unfunded liability would be eliminated by June 30, 2007.

The unfunded liabilities for public agencies are funded in accordance with the terms of each agency's contract.

The Legislators' Retirement system is also administered by the Public Employees' Retirement System.

Continuing program costs' changes in 1979-80 are due to a reduction of 22 limited-term positions, an increase of 16.3 positions allocated by the Administration program and an increase of 10.3 positions in salary savings.

Chapter 384, Statutes of 1978 (SB 688), transferred the responsibility of administering the Judges' Retirement System to PERS from the State Controller's Office. Two positions have been transferred in the budget year for this purpose.

Six positions have been added in the current year and 27.3 positions in the budget year to meet workload increases.

Authority

Title 2, Division 5, Part 3, Government Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	421.3	473	457	\$10,075,684	\$11,272,436	\$12,166,645
Workload adjustments	—	6	29.3	—	24,287	436,673
Totals, Retirement	421.3	479	486.3	\$10,075,684	\$11,296,723	\$12,603,318
General Fund				190,944	6,579	57,954
Public Employees' Retirement Fund				9,706,512	11,155,188	12,376,455
Legislators' Retirement Fund				45,394	45,610	63,840
Reimbursements				132,834	89,346	105,069

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

Output	1977-78	1978-79	1979-80
Number of monthly benefit recipients.....	138,671	149,289	160,660
Amounts paid.....	\$501,912,230	\$554,770,797	\$617,617,323
Number of recipients of one-time payments.....	65,989	78,441	70,603
Amounts paid.....	\$80,933,882	\$99,794,094	\$108,580,600
Number of active members.....	588,923	604,543	624,383
Total number of participants.....	793,583	832,273	855,646

II. SOCIAL SECURITY

Program Objectives and Description

To provide a means whereby employees of public agencies may obtain coverage under the Old-Age, Survivors, Disability and Health Insurance provisions of the Federal Social Security Act. The function administers the coverage and reporting phases of the Social Security Program for California Public Agencies.

The continuing increase in the costs of social security coverage to public agencies and their employees has resulted in requests for termination of coverage by the agencies. In Fiscal Year 1977-78, 37 public agencies terminated coverage and 71 agencies are in the process of termination.

1979-80 figures reflect a reduction of 0.5 positions due to an increase in salary savings of 0.4 positions and a decrease of 0.1 positions allocated by the Administration program.

Authority

Title 2, Division 5, Part 4, Government Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	15.6	16.5	16	\$331,387	\$344,353	\$351,052
Workload adjustments.....	-	-	-	-	-	-
Totals, Social Security.....	15.6	16.5	16	\$331,387	\$344,353	\$351,052
General Fund.....				21,567	20,328	21,114
Reimbursements.....				309,820	324,025	329,938

Output	1977-78	1978-79	1979-80
Number of employers covered.....	2,583	2,570	2,552
Number of employees covered.....	631,432	648,985	671,186
Taxes collected and remitted (in millions).....	\$805	\$889.6	\$972.9

III. HEALTH BENEFITS

Program Objectives and Description

This program provides medical and hospital insurance plans with private carriers for state and other public agency employees, annuitants and their families. Primary activities are to negotiate contracts and to provide standards for basic, major medical, and supplemental to Medicare health plans; to conduct open enrollment periods, providing information to employees and annuitants; and to mediate service and claim disputes.

Total premium costs for the 1977-78 fiscal year were \$139,890,783.

Continuing program cost decreases in the 1979-80 fiscal year are due to a reduction of two limited-term positions, a decrease of 0.2 positions allocated by the Administration program and an increase of 1.4 positions in salary savings. For workload adjustments in the budget year, two positions have been added to meet increases in workload and two positions have been added to perform onsite audits of health carriers' fiscal operations.

Authority

Title 2, Division 5, Part 5, Government Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	43.9	53.2	49.6	\$1,149,089	\$1,333,435	\$1,344,148
Workload adjustments.....	-	-	4	-	-	71,689
Totals, Health Benefits Program.....	43.9	53.2	53.6	\$1,149,089	\$1,333,435	\$1,415,837
State Employees' Contingency Reserve Fund.....				1,144,503	1,333,435	1,415,837
Reimbursements.....				4,586	-	-

Output	1977-78	1978-79	1979-80
Average monthly enrollment.....	180,953	191,780	200,758
Number of plans.....	17	17	26

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

IV. PERS SYSTEM REDESIGN PROJECT

Program Objectives and Description

Present systems and operations used in active/inactive member, retired member, investments, health benefits and actuarial activities have not been changed substantially since development, although they have been modified for numerous legislative changes, system growth, and hardware/software upgrades.

As a result of a budget augmentation in January 1976, PERS added a Redesign Project team for the development of a Redesign Master Plan. This plan was published on April 12, 1976 and has been approved by the State Data Processing Management Office of the Department of Finance.

Systems that will undergo redesign in the current and budget year include health benefits, retirement roster, public agency membership reporting and determination, employer roster, benefits, retirement history, contribution reporting, accounting, member service adjustment, and social security.

Continuing program costs will decrease in the 1979-80 fiscal year because of a reduction of 2 limited-term positions and an increase of 1.2 positions in salary savings. In addition, 7 positions have been deleted in the budget year because of the completion of development work on several systems. Two positions have been added in the budget year to work on new task plans.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	35.6	41.9	38.7	\$1,532,242	\$1,790,413	\$1,828,776
Workload adjustments.....	-	-	-5	-	-	-250,024
Totals, System Redesign Project	35.6	41.9	33.7	\$1,532,242	\$1,790,413	\$1,578,752
General Fund	-	-	-	-	-	14,055
Public Employees' Retirement Fund	-	-	-	1,273,552	1,790,413	1,376,062
State Employees' Contingency Reserve Fund.....	-	-	-	258,690	-	-
Reimbursements	-	-	-	-	-	188,635

V. ADMINISTRATION

Program Objectives and Description

This program provides the leadership and support services required to achieve the objectives of the system's programs.

Activities include the actuarial investigation into mortality and experience factors to establish appropriate benefit discounts, premiums and rates of contribution; determination of costs of proposed benefit changes; development of legislation desired by the System or other interested parties; analysis of all legislation affecting the System; prediction of future market trends; purchase and/or sale of securities resulting from analysis and comparison of current offerings; and provision of data processing, legal, personnel and fiscal services.

Continuing program costs in 1979-80 will decrease because of a reduction of 2.6 limited-term positions and an increase of 3 positions in salary savings. In addition, 1 position has been added in the current year and 24 positions in the budget year to meet workload increases.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	154.7	166.6	161	\$5,211,896	\$5,687,440	\$5,909,452
Workload adjustments.....	-	1	24	-	13,654	530,415
Totals, Administration	154.7	167.6	185	\$5,211,896	\$5,701,094	\$6,439,867

Program Elements

Executive.....	3	3	3	\$157,077	\$179,402	\$187,623
Executive services	7.3	4	5	173,429	79,765	97,130
Actuarial services.....	10.1	8.2	8.2	351,374	310,915	324,486
Contracts.....	2.3	4.9	4.9	34,011	106,661	116,270
Legal services	8.3	10	11	503,993	545,003	606,354
Legislative services.....	-	3	3	-	88,671	98,038
Investment services	19.1	20	22.8	1,026,592	1,098,576	1,265,848
Electronic data processing services	47.2	53.5	69.1	1,610,967	1,775,604	2,105,770
Administrative services	57.4	61	58	1,354,453	1,516,497	1,638,348
Totals, Administration	154.7	167.6	185	\$5,211,896	\$5,701,094	\$6,439,867

Less Amounts Charged to Other Programs:

I. Retirement	-135.2	-148.9	-165.2	-\$4,561,990	-\$5,040,697	-\$5,714,830
II. Social security coverage	-1.7	-1.1	-1	-58,020	-36,000	-36,000
III. Health benefits	-7.2	-7.2	-7	-244,076	-245,478	-245,478
IV. PERS System Redesign Project	-1	-1	-1	-33,690	-34,016	-34,810
Totals, Amounts Charged to Other Programs.....	-145.1	-158.2	-174.2	-\$4,897,776	-\$5,356,191	-\$6,031,118
Net Totals Administration—						
Undistributed Reimbursements	9.6	9.4	10.8	\$314,120	\$344,903	\$408,749

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

VI. LEGISLATIVE MANDATE (Local Assistance)

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Public Employees' Retirement System there are two legislative mandates. The first is Chapter 1322, Statutes of 1974 (SB 1775). This mandate provides that the definition of dependent children, for purposes of special death benefits for safety members, includes full-time students under the age of 22.

The second is Chapter 1170, Statutes of 1978 (A.B. 2545). This mandate provides that certain school members will receive increases in their retirement allowances.

Authority

Chapter 1322, Statutes of 1974 and Chapter 1170, Statutes of 1978

Program Requirements	1977-78	1978-79	1979-80
Program costs (<i>General Fund</i>)	-	\$2,564,840	\$5,114,840
(Ch. 1322/74)	-	(14,840)	(14,840)
(Ch. 1170/78)	-	(2,550,000)	(5,100,000)

SUMMARY BY OBJECT

STATE OPERATIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	526	615.5	586.9	\$7,328,210	\$8,372,346	\$8,350,949
Workload and administrative adjustments	-	2	-8	-	15,768	-133,272
Proposed new positions	-	5	60.3	-	36,567	768,559
Totals, Adjustments	-	7	52.3	-	\$52,335	\$635,287
Totals, Salaries and Wages	526	622.5	639.2	\$7,328,210	\$8,424,681	\$8,986,236
Estimated salary savings	-	-13.9	-30.2	-	-243,697	-369,955
Net Totals, Salaries and Wages	526	608.6	609	\$7,328,210	\$8,180,984	\$8,616,281
Staff benefits	-	-	-	1,674,308	2,250,016	2,416,889
Subtotals, Personal Services	526	608.6	609	\$9,002,518	\$10,431,000	\$11,033,170
Reductions per Section 27.2 ¹	-	-8.6	-8.6	-	-150,000	-150,000
Totals, Personal Services	526	600	600.4	\$9,002,518	\$10,281,000	\$10,883,170
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	\$784,488	\$736,107	\$789,926
Printing	-	-	-	154,899	260,886	251,558
Communications	-	-	-	258,817	367,611	334,539
Travel—in-state	-	-	-	87,642	204,491	206,451
Travel—out-of-state	-	-	-	22,078	39,858	41,290
Consultant and professional services	-	-	-	641,657	622,167	505,875
Data processing	-	-	-	53,627	76,438	88,537
Consolidated Data Center	-	-	-	886,554	936,920	980,601
Facilities operations	-	-	-	592,009	662,395	700,083
Equipment	-	-	-	112,582	67,965	168,525
Pro rata charges	-	-	-	805,651	853,989	1,407,153
Subtotals, Operating Expenses and Equipment	-	-	-	\$4,400,004	\$4,828,827	\$5,474,538
Reductions per Section 27.1	-	-	-	-	(152,000)	-
Totals, Operating Expenses and Equipment	-	-	-	\$4,400,004	\$4,828,827	\$5,474,538
TOTALS, EXPENDITURES				\$13,402,522	\$15,109,827	\$16,357,708
Reimbursements	-	-	-	-761,360	-758,274	-1,032,391
NET TOTALS, EXPENDITURES				\$12,641,162	\$14,351,553	\$15,325,317

¹ Positions will be identified during legislative hearings.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$201,498	\$42,516	\$93,123
Allocation for employee compensation	11,013	428	-
Totals Available	\$212,511	\$42,944	\$93,123
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-2,000	-
Unexpended balance, estimated savings	-	-14,037	-
TOTALS, EXPENDITURES	\$212,511	\$26,907	\$93,123

Public Employees' Retirement Fund *

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$11,537,115	\$12,872,843	\$13,752,517
Budget Act appropriation	31,894	-	-
Allocation for employee compensation	555,684	123,831	-
Allocation for price increase	-	5,958	-
Deficiency authorization	146,437	-	-
Proposed deficiency bill	-	240,385	-
Totals Available	\$12,271,130	\$13,243,017	\$13,752,517
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-285,000	-
Unexpended balance, estimated savings	-1,291,066	-12,416	-
TOTALS, EXPENDITURES	\$10,980,064	\$12,945,601	\$13,752,517

State Employees' Contingency Reserve Fund *

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,341,981	\$1,335,403	\$1,415,837
Budget Act appropriation	12,033	-	-
Allocation for employee compensation	61,212	10,631	-
Allocation for price increase	-	901	-
Totals Available	\$1,415,226	\$1,346,935	\$1,415,837
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-13,500	-
Unexpended balance, estimated savings	-12,033	-	-
TOTALS, EXPENDITURES	\$1,403,193	\$1,333,435	\$1,415,837

Legislators' Retirement Fund *

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$43,443	\$46,589	\$63,840
Allocation for employee compensation	1,951	521	-
Totals Available	\$45,394	\$47,110	\$63,840
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-1,500	-
TOTALS, EXPENDITURES	\$45,394	\$45,610	\$63,840
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,641,162	\$14,351,553	\$15,325,317

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$64	-	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	\$14,000	\$14,840	\$5,114,840
Chapter 1170, Statutes of 1978	-	2,550,000	-
Totals Available	\$14,000	\$2,564,840	\$5,114,840
Unexpended balance, estimated savings	-14,000	-	-
TOTALS, EXPENDITURES (Local Assistance)	-	\$2,564,840	\$5,114,840
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$12,641,162	\$16,916,393	\$20,440,157

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

FUND CONDITION

Public Employees' Retirement Fund

	1977-78	1978-79	1979-80
Accumulated Resources, July 1:			
Cash in treasury	\$10,047,445	\$7,796,522	\$11,000,000
Retirement contributions in course of collection	83,879,432	102,127,622	120,000,000
Prepayment to other funds	105,841	11,888	115,000
Other receivables	183,278	305,151	250,000
Accrued interest income	99,003,181	119,100,989	130,000,000
Interest and maturities in course of collection	13,524,109	2,476,438	10,000,000
Investments at book value	8,724,164,918	9,902,635,561	11,102,000,000
Totals, Accumulated Resources	\$8,930,908,204	\$10,134,454,171	\$11,373,365,000
Less:			
Claims payable filed	53,277,607	45,315,411	55,000,000
Due to STRS	-	1,464,728	-
Accounts payable	368,487	716,020	500,000
Deferred income	383,819	441,329	450,000
Equities (other liabilities)	-	6,380	-
Net Totals	\$8,876,878,291	\$10,086,510,303	\$11,317,415,000
Receipts:			
Retirement contributions	1,220,207,608	1,326,363,638	1,460,752,199
Income from investments	590,382,430	667,850,000	751,975,000
Unclaimed benefits returned	576,375	550,000	550,000
Prior year's adjustment	-	-	-
Other receipts	98,470	100,000	100,000
Totals, Receipts	\$1,811,264,883	\$1,994,863,638	\$2,213,377,199
Total Resources	\$10,688,143,174	\$12,081,373,941	\$13,530,792,199
Less Disbursements:			
Retirement allowances	491,301,317	543,892,017	605,755,663
Death benefits	22,811,964	23,672,874	24,742,260
Refund of contributions	68,826,395	87,000,000	95,700,000
Support—system operations	10,980,064	12,945,601	13,752,517
Transfer to local retirement system	7,211,538	-	-
Unclaimed benefits disbursed	355,828	400,000	400,000
Board of Control claim	229	75	-
Prior year adjustments	92,979	-	-
Interest expense	52,557	-	-
Totals, Disbursements	\$601,632,871	\$667,910,567	\$740,350,440
Accumulated Resources, June 30	\$10,086,510,303	\$11,413,463,374	\$12,790,441,759

State Employees' Contingency Reserve Fund

	1977-78	1978-79	1979-80
Accumulated Resources, July 1	\$2,133,292	\$1,296,970	\$723,535
Prior year adjustments	18,660	-	-
Accumulated resources, adjusted	\$2,151,952	\$1,296,970	\$723,535
Receipts:			
Employer contributions:			
Administrative contributions	1,405,262	1,525,000	1,645,000
Contingency reserve contributions	4,198,029	4,660,000	5,160,000
Interest income on investments	94,980	95,000	90,000
Totals, Receipts	\$5,698,271	\$6,280,000	\$6,895,000
Totals, Resources	\$7,850,223	\$7,576,970	\$7,618,535
Disbursements:			
Administrative expenditures	1,403,193	1,333,435	1,415,837
Contingency reserve expenditures	5,150,060	5,520,000	5,805,460
Totals, Disbursements	\$6,553,253	\$6,853,435	\$7,221,297
Accumulated Resources, June 30	\$1,296,970	\$723,535	\$397,238

CHANGES IN

	77-78	78-79	79-80	1977-78	1978-79	1979-80
AUTHORIZED POSITIONS						
Totals, Authorized Positions	526	615.5	586.9	\$7,328,210	\$8,372,346	\$8,350,949
Workload and Administrative Adjustments:						
Administration Division:				Salary Range		
Temporary help	-	-	-1	-	-	-8,808

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Membership—Headquarters:						
Temporary help	—	2	—	—	15,768	—
PERS System Redesign Project:						
Assoc. govt'l program analyst	—	—	-2	1,556-1,876	—	-40,992
Assoc DP analyst	—	—	-2	1,556-1,876	—	-40,992
Programmer	—	—	-3	987-1,556	—	-42,480
Totals, Workload and Administrative Adjustments	—	2	-8	—	15,768	-\$133,272
Proposed New Positions:						
Accounting Division:						
Assoc admin analyst	—	1	1	1,556-1,876	10,892	19,190
Accountant I	—	—	1	983-1,180	—	11,796
Program techn III ¹	—	1	1	973-1,167	6,811	12,012
Sr acct clk ²	—	—	2	857-1,024	—	20,568
Ofc asst II (typing) ³	—	2	2	718-936	8,616	18,396
Acct clk II ⁴	—	—	1	718-857	—	8,808
Temporary help	—	—	0.3	—	—	6,000
Administrative Division:						
Staff services mgr I ⁵	—	1	1	1,708-2,060	10,248	20,988
Sr word processing tech	—	—	1	842-1,007	—	10,104
Ofc asst II (general)	—	—	1	718-857	—	8,808
Benefits Division:						
Staff services mgr I ¹	—	—	1	1,708-2,060	—	20,496
Program tech III ¹	—	—	2	973-1,167	—	23,352
Program tech II ¹	—	—	5	857-1,024	—	51,420
Temporary help ¹	—	—	3	—	—	30,281
Electronic Data Processing:						
Assoc programmer analyst	—	—	2	1,556-1,876	—	40,992
DP tech supv II	—	—	1	1,519-1,831	—	18,228
Programmer	—	—	3	987-1,556	—	42,480
DP tech	—	—	1	844-1,100	—	10,128
Key data supvr I	—	—	2	844-1,011	—	20,256
Mgmt services tech	—	—	1	809-1,106	—	9,708
Ofc asst II (typing) ¹	—	—	1	718-936	—	8,808
Key data opr	—	—	6	649-884	—	46,728
Executive Services:						
Ofc asst II (typing)	—	—	1	718-936	—	8,808
Health Benefits Division:						
Assoc mgt auditor ³	—	—	2	1,556-1,876	—	37,344
Ofc asst II (typing) ¹	—	—	2	718-936	—	17,616
Investment Office:						
Investment off II	—	—	2	1,876-2,265	—	45,024
Staff services mgr I	—	—	1	1,708-2,060	—	20,496
Legal Office:						
Staff counsel I	—	—	1	2,012-2,431	—	24,144
Legislative Unit:						
Acctg Off III	—	—	1	1,556-1,876	—	20,580
Acctg Off II	—	—	1	1,294-1,556	—	17,124
Membership—Headquarters:						
Program tech II ⁶	—	—	3	857-1,024	—	30,852
Ofc asst II (typing)	—	—	2	718-936	—	17,616
Temporary help	—	—	1	—	—	7,884
Membership—Los Angeles:						
Program tech III	—	—	1	973-1,167	—	11,676
Ofc asst II (general)	—	—	1	718-857	—	8,808
PERS System Redesign Project:						
DP mgr I	—	—	1	1,708-2,060	—	21,480
Assoc programmer analyst	—	—	1	1,556-1,876	—	19,560
Totals, Proposed New Positions	—	5	60.3	—	\$36,567	\$768,559
Totals, Adjustments	—	7	52.3	—	\$52,335	\$635,287
TOTALS, SALARIES AND WAGES	526	622.5	639.2	\$7,328,210	\$8,424,681	\$8,986,236

¹ Position(s) terminates on June 30, 1981.² One position terminates on June 30, 1980.³ One position terminates on June 30, 1981.⁴ Position terminates on June 30, 1980.⁵ Position terminates on June 30, 1983.⁶ Two positions terminate on June 30, 1981.

STATE TEACHERS' RETIREMENT SYSTEM

The system was established in 1913 as the Public School Teachers' Retirement Salary Fund and Permanent Fund. It became the State Teachers' Retirement System in 1944. The Teachers' Retirement Board was formed in 1963 when the system was made independent of the Department of Education.

The Board manages the system and has exclusive control over the moneys of the system, makes the rules, sets policies, controls investments, and has the power and authority to hear and determine all facts pertaining to application for benefits under the retirement system. The staff and the Teachers' Retirement Board manage the largest teachers' retirement system in the United States, having 332,900 members on June 30, 1978, and 75,351 members on the retirement roll for a total membership of 408,251.

PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
Service to members and employers	\$7,461,180	\$7,463,046	\$7,868,994
Reimbursements	-249,580	-190,000	-190,000
NET TOTALS, PROGRAM	\$7,211,600	\$7,273,046	\$7,678,994
General Fund	77,000	-	-
Teachers' Retirement Fund ^e	7,134,600	7,273,046	7,678,994
Personnel years	325.5	294.5	284.5

Significant Program Changes

Description	Personnel-years	Dollars
Increase staff in membership reporting by 3 positions and decrease temporary help by 2 positions	1	\$12,645
Add staff for a pilot rehabilitation program	2	46,958
Reduce accounting staff	-1	-12,300
Increase staff for investment workload	1	22,815
Add funds for increased pro rata charges	-	313,658
Add funds for biennial actuarial valuation	-	65,000
Add funds for increased investment counsel fees	-	43,473

a. Service to Members and Employers

Program Objectives and Description

The objectives of the Teachers' Retirement Program are as follows:

1. To provide a financially sound plan for the funding of all approved benefits.
2. To provide adequate benefits on a timely basis for members of the State Teachers' Retirement System and their beneficiaries.
3. To develop and maintain a system, structured to aid in the maintenance of a qualified body of career teachers in the California public schools who intend to retire from the system.
4. To develop and maintain a comprehensive information program that will fully inform members, retirants, beneficiaries, the administration, the Legislature and employers about the plan and meet federal standards.
5. Provide progressive leadership, management, program development and support to insure that the other objectives are reached at the lowest possible cost at the approved level of service.

Historically, the system had operated on a pay-as-you-go basis. Chapter 1304, Statutes of 1971, for the first time placed the system on a reserve funding program. Currently all teachers, regardless of age or sex, contribute a uniform percentage (8%) of compensation to the fund. The local school districts also contribute 8 percent of payroll to pay for the employers' share of the cost of current retirement service credit. The State is currently contributing 144.3 million dollars annually in direct payment to the system. This contribution is reflected in the budget "Contributions to Teachers' Retirement Fund" which is located in the Education section.

The actuarial valuation of the Teachers' Retirement System as of June 30, 1977, determined that a normal cost rate needed to fund current benefits is 17.13% of payroll. This rate is greater than the current contribution rate. This valuation also determined that an infinite funding rate of 21.26% of payroll is required to fund the normal costs plus interest on the unfunded obligation. Under the infinite funding approach, the unfunded obligation would continue to grow, but only at the same rate as the growth of the covered payroll. That valuation also determined that 24.69% of payroll was required at June 30, 1977, to fund the unfunded obligation in 40 years—the standard imposed on private industry by the Employee Retirement Income Security Act (ERISA). As of June 30, 1977, the unfunded obligation was \$8.55 billion.

The system is responsible for the determination and computation of benefits to members and beneficiaries, and for the distribution of information to all members, employers and other interested groups. Generally, payment of an estimated service retirement allowance is made 45 days after date of retirement or receipt of application, whichever is later. Every effort is made to pay refunds 45 days following receipt of application. Family and death benefits are paid within 75 days after report of death. Disability benefits are paid approximately 45 days after proof of disability is established.

The 1979-80 budget reflects the following adjustments. Continuing program requirements are reduced by 12.5 positions reflecting the planned phasedown of the Verification Project and 1 Limited Term position in investments. One position is added to membership reporting and one position is added to investments based on workload. Two limited term positions are added for a two-year pilot disabilitant rehabilitation program. One position in the accounting division is reduced as a result of efficiencies effected by acquisition of an electrical accounting machine in 1978-79. Additional funds are provided for a biennial actuarial valuation and experience analysis, increased investment counsel fees, and increased prorata charges.

Authority

Education Code, Chapter 4.

Output	1977-78	1978-79	1979-80
Service retirements	4,770	5,270	5,304
Disabilities	621	600	600
Deaths (retirants)	544	644	652
Deaths (members)	1,721	1,700	1,750
Refunds	9,645	10,060	10,050

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program cost	325.5	294.5	281.5	\$7,461,180	\$7,463,046	\$7,828,718
Workload adjustments	-	-	3	-	-	40,276
Totals, Service to Members and Employers ..	325.5	294.5	284.5	\$7,461,180	\$7,463,046	\$7,868,994
General Fund				77,000	-	-
Teachers' Retirement Fund ^e				7,134,600	7,273,046	7,678,994
Reimbursements				249,580	190,000	190,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

b. Administration

Management of the program is carried on under this element. Included are policy and planning direction, legal services, investment services, services to the Teachers' Retirement Board, and management support to the operating divisions.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administration	11.6	10	10	\$227,477	\$225,525	\$228,465
Less amounts charged to other programs.....	-11.6	-10	-10	-227,477	-225,525	-228,465
Net Totals, Administration.....	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	325.5	309.5	296	\$4,159,553	\$4,272,277	\$4,139,663
Merit salary adjustment	-	-	-	(78,059)	(84,375)	(19,905)
Workload and administrative adjustments	-	-	-3	-	-	-30,144
Proposed new positions.....	-	-	6	-	-	70,420
Totals, Salaries and Wages	325.5	309.5	299	\$4,159,553	\$4,272,277	\$4,179,939
Estimated salary savings.....	-	-15	-14.5	-	-129,827	-121,590
Net Totals, Salaries and Wages	325.5	294.5	284.5	\$4,159,553	\$4,142,450	\$4,058,349
Staff benefits	-	-	-	973,008	1,132,444	1,112,877
Totals, Personal Services.....	325.5	294.5	284.5	\$5,132,561	\$5,274,894	\$5,171,226

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$739,003	\$703,907	\$728,587
Printing				86,126	35,539	35,654
Communications				99,507	125,995	122,590
Travel—in-state				53,586	60,569	63,597
Travel—out-of-state				4,226	3,494	3,669
Consultant and professional services				187,610	136,639	262,451
Legal services				84,711	83,734	87,921
Consolidated data center				180,556	220,250	231,263
Facilities operations				243,715	275,137	279,516
Disability examinations				121,207	137,686	144,570
Prorata charges.....				463,567	370,150	702,315
Equipment				64,805	35,052	35,635
Subtotals, Operating Expenses and Equipment				\$2,328,619	\$2,188,152	\$2,697,768
Reduction per Section 27.1				-	(116,000)	-
TOTALS, EXPENDITURES.....				\$7,461,180	\$7,463,046	\$7,868,994
Reimbursements				-249,580	-190,000	-190,000
NET TOTALS, EXPENDITURES.....				\$7,211,600	\$7,273,046	\$7,678,994

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$77,000	-	-
TOTALS, EXPENDITURES.....	\$77,000	-	-

Teachers' Retirement Fund *

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$7,067,326	\$7,319,385	\$7,678,994
Budget Act appropriation (relocation and rent)	162,600	-	-
Allocation for employee compensation	355,141	80,690	-
Allocation for price increase	-	3,921	-
Transfer from Item 108.4, Budget Act of 1977	77,000	-	-
Totals Available	\$7,622,067	\$7,403,996	\$7,678,994
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-116,000	-
Unexpended balance, estimated savings	-450,467	-14,950	-
TOTALS, EXPENDITURES.....	\$7,211,600	\$7,273,046	\$7,678,994
Less transfer from General Fund.....	-77,000	-	-
NET EXPENDITURES, TEACHERS' RETIREMENT FUND.....	\$7,134,600	\$7,273,046	\$7,678,994
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,211,600	\$7,273,046	\$7,678,994

STATE TEACHERS' RETIREMENT SYSTEM—Continued

FUND CONDITION
Teachers' Retirement Fund *

Accumulated Resources, July 1:	1977-78	1978-79	1979-80
Cash in Treasury	\$46,933,511	\$43,037,041	\$46,902,294
Investments at book value.....	4,821,037,341	5,587,095,761	6,389,800,000
Accounts receivable	181,646,694	192,502,106	207,500,000
Equipment	245,009	254,908	263,000
Deferred charges.....	20,845,334	19,912,555	19,000,000
Totals.....	\$5,070,707,889	\$5,842,802,371	\$6,663,465,294
Less:			
Accounts payable	\$34,645,164	\$48,190,263	\$36,900,000
Deferred income	13,753,293	14,674,925	15,700,000
Other liabilities	3,031,351	2,538,235	2,700,000
Totals, Accumulated Resources	\$5,019,278,081	\$5,777,398,948	\$6,608,165,294
Receipts:			
State contribution	\$144,300,000	\$144,300,000	\$144,300,000
Employer contributions	349,187,742	401,600,000	447,800,000
Member contributions	382,350,289	407,200,000	433,700,000
Investment income	372,301,076	413,600,000	450,800,000
Prior year adjustment	-418,685	-	-
Other receipts	29,228	40,000	50,000
Totals, Receipts	\$1,247,749,650	\$1,366,740,000	\$1,476,650,000
Less Disbursements:			
Retired benefits.....	\$410,950,317	\$443,900,000	\$479,400,000
Disability family benefits.....	15,271,312	17,100,000	18,500,000
Survivor benefits.....	7,676,471	8,600,000	9,700,000
Death benefits.....	9,512,689	11,000,000	12,800,000
Refunds	36,662,634	45,900,000	55,100,000
Subvention payments	2,266,760	2,200,000	2,100,000
Board of Control claim	-	608	-
Administrative support	7,134,600	7,273,046	7,678,994
Totals, Disbursements	\$489,474,783	\$535,973,654	\$585,278,994
Accumulated Resources, June 30.....	\$5,777,398,948	\$6,608,165,294	\$7,499,536,300

CHANGES IN AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	325.5	309.5	296	\$4,159,553	\$4,272,277	\$4,139,663
Workload and Administrative Adjustment:						
Reduction in Authorized Positions:						
Records and Statistics Division:				Salary Range		
Temporary Help.....	-	-	-2	-	-	-17,232
Accounting Division:						
Accountant I	-	-	-1	983-1,180	-	-12,912
Totals, Workload and Administrative Adjustments	-	-	-3	-	-	-\$30,144
Proposed New Positions:						
Records and Statistics Division:						
Ofc asst II.....	-	-	3	718-936	-	25,848
Member Services Division:						
Assoc govtl program analyst ¹	-	-	1	1,556-1,876	-	18,672
Ofc asst II ¹	-	-	1	718-936	-	8,616
Accounting Division:						
Acct off II	-	-	1	1,294-1,556	-	17,284
Totals, Proposed New Positions	-	-	6	-	-	\$70,420
Totals, Adjustments.....	-	-	3	-	-	\$40,276
TOTALS, SALARIES AND WAGES.....	325.5	309.5	299	\$4,159,553	\$4,272,277	\$4,179,939

¹Position terminates June 30, 1981.

DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has a threefold overall objective: (1) provide comprehensive assistance to veterans and dependents of veterans in obtaining benefits and rights to which they may be entitled under state and federal laws; (2) afford California veterans the opportunity of becoming homeowners through the medium of long-term low-interest loans available to them under the Cal-Vet farm and home loan program; and (3) provide support for the Veterans Home of California where eligible veterans may live in a retirement community and where complete nursing care and hospitalization are provided.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Farm and Home Loans to Veterans	\$594,708,317	\$710,598,059	\$806,706,684
II. Veterans' Claims and Rights	3,512,686	3,893,881	3,459,016
III. Care of Sick and Disabled Veterans.....	16,044,797	18,651,380	20,157,015
IV. General Administration—(distributed)	(744,698)	(809,867)	(812,390)
TOTALS, PROGRAMS	\$614,265,800	\$733,143,320	\$830,322,715
Reimbursements	-2,498,977	-2,640,692	-2,660,458
NET TOTALS, PROGRAMS	\$611,766,823	\$730,502,628	\$827,662,257
General Fund	11,959,206	14,835,494	15,844,710
Veterans Farm and Home Building Fund of 1943 ¹	594,708,317	710,598,059	806,706,684
Federal funds ¹	5,099,300	5,069,075	5,110,863
Personnel years	1,019	1,185	1,182.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Increase staffing and expenditures to meet increased loan demands	56 ¹	\$990,032
II.	Implement fiscal management information system	1	537,723
III.	Increase staffing for increased population and workload at the Veterans Home	9.2	123,888
III.	Add funding to modernize Veterans Home laundry	-	595,000

I. FARM AND HOME LOANS TO VETERANS

Program Objectives and Description

Since 1921, the Cal-Vet loan program has successfully served the needs of over 310,000 World War I, World War II, Korean, and Vietnam veterans for long-term housing and farm loans at low interest rates. Veterans Bonds voted on and approved by the people have been sold at intervals to provide funding for the program.

California veterans, except those who were wounded or are disabled from war service or were prisoners of war, have 25 years following their release from active military service to qualify and apply for loan benefits. Thus, lending will be directed to the Korean and Vietnam veterans. Maximum home loans are \$43,000. Maximum loans for farms are \$120,000.

Veteran purchasers are charged interest on their loans at the lowest rate which will cover all costs of the program. The interest rates charged have provided for redemption of the bonds, debt service, and all program administrative charges, without any cost to the California taxpayer.

Legislation was enacted in 1978 to eliminate the \$53,000 maximum value of improvements and to suspend for two years the 25 year eligibility limit following release from active service. The department's authority to sell revenue bonds was increased to \$500 million to meet the expected increase in loan demands. An additional 28 positions are proposed to be established in 1978-79 and continued in 1979-80 to meet increased loan demands. The 28 positions added in 1977-78 and limited to June 30, 1979 also are proposed to continue in 1979-80 to meet the increased workload.

Authority

Article 3, Chapter 6, Division 4 of the California Military and Veterans Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	201.6	218.8	190.8	\$594,708,317	\$659,986,864	\$605,178,929
Workload adjustments.....	-	27.5	55.5	-	50,611,195	201,527,755
Totals, Farm and Home Loans to Veterans..	201.6	246.3	246.3	\$594,708,317	\$710,598,059	\$806,706,684
Veterans Farm and Home Building Fund of 1943.....	-	-	-	594,708,317	710,598,059	806,706,684

Program Elements

a. Property acquisition	78.4	121.9	121.9	\$352,436,943	\$482,994,474	\$563,037,243
b. Loan service	120.9	122.1	122.1	79,029,779	63,778,130	70,623,108
c. Loan funding	2.3	2.3	2.3	163,241,595	163,825,455	173,046,333

a. Property Acquisition

This element encompasses the collection and evaluation of data regarding the applicant and his property selection. Loan decisions must protect the interest of both the veteran and the Cal-Vet loan program.

The military service documents of veterans, the records of veterans' widows, wives of prisoners of war, or persons missing in action, are inspected to determine the applicant's qualifications for a loan under the statute. This examination is integrated into the application process.

Output	1977-78	1978-79	1979-80
Number of applications	15,433	17,500	17,500
Number of appraisals.....	14,391	15,000	16,000
Number of loans made	9,284	12,000	14,000
Dollar loan amount (millions)	\$350	\$480	\$560

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (Veterans Farm and Home Building Fund of 1943)	78.4	121.9	121.9	\$352,436,943	\$482,994,474	\$563,037,243

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

¹28 of these positions were established in 1978-79 and limited to June 30, 1979.

DEPARTMENT OF VETERANS AFFAIRS—Continued

b. Loan Service

Four interrelated task efforts combine to assure fulfillment of the obligations of the contracting parties: mortgage loan accounting, insurance and property damage claims adjustment and services, loan contract alterations, and contract performance services.

Mortgage loan accounting consists of routine billing, cashiering, account computation, and recording of each borrower's payments.

Insurance services consist of determination and application of minimum coverages required for fire and hazard insurance and adjustment of disaster indemnity claims. When damage occurs, rapid repair and restoration of the contract property is arranged to assure satisfaction of the borrower and to protect the department's interest.

The contract enumerates certain contract alterations to which the department may consent. Among these are assignment of contract interest, rental, permission for secondary financing, change in legal description of property, and installment changes.

Contract performance services are those functions which logically occur in the course of the contract. Loans are paid in full by installments or are prepaid in advance. On fulfillment of the contract, the property is deeded and the account record is closed. During the life of the contract certain breaches of terms or conditions may occur. There is an element of risk in any loan and not all borrowers perform as agreed. Should a borrower become unwilling or unable to comply with the contract terms, it may be necessary to cancel the contract and either force a sale of the property or to repossess it. Repossessed properties are rehabilitated and sold or rented, depending upon the housing market.

Output	1977-78	1978-79	1979-80
Number of delinquent accounts ¹	5,824	5,800	5,800
Number of properties repossessed ²	6	6	6
Number of contracts in force	111,107	114,000	119,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (Veterans Farm and Home Building Fund of 1943)	120.9	122.1	122.1	\$79,029,779	\$63,778,130	\$70,623,108

c. Loan Funding

Funds for Cal-Vet loans are derived from the sale of bonds authorized by the Legislature and approved by the electorate. Activities related to loan funding include sale, payment of interest, and redemption of Veterans Bonds. They are performed by the Veterans Finance Committee and the State Treasurer's Office in accordance with statutory provisions. All costs of such services are paid by the program. Proceeds from bond sales accrue to the Farm and Home Building Fund. These funds, together with prepayment of outstanding loans, are invested until required for authorized purposes. The differential between the interest earned on outstanding Cal-Vet loans and the average net interest cost on all outstanding bonds provides the total operating costs of the program. Work involved is in projecting the program's financial status at points in time to enable economic fund management to meet four annual bond redemption payments and to schedule one or more bond sales annually at the most favorable interest rates.

Output	1977-78	1978-79	1979-80
Bond sales	1	3	4
Debt service payments	4	4	4
Bond funds produced	\$150,000,000	\$400,000,000	\$450,000,000
Investments income	* 4,542,288	5,000,000	5,000,000
Loan prepayment	124,000,000	124,000,000	124,000,000
Totals, Funds Produced	\$278,542,288	\$529,000,000	\$579,000,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (Veterans Farm and Home Building Fund of 1943)	2.3	2.3	2.3	\$163,241,595	\$163,825,455	\$173,046,333

II. VETERANS CLAIMS AND RIGHTS

Program Objectives and Description

Over three million veterans now live in California; 800,000 of these are Vietnam war veterans. Federal and state laws relative to the well-being of veterans and their dependents are varied and complex and many new laws are enacted each year. The primary objectives of this program are to provide information to veterans and their dependents concerning the availability of these benefits and to assist eligible individuals in obtaining the benefits.

Types of benefits include hospital and out-patient medical and dental care, wheelchair homes, prosthetic devices, compensation, pensions, insurance, educational assistance, burial benefits, employment preference, and others.

The guidelines for educational assistance have been modified to provide for a redefinition of need in the consideration of new applications for students to attend high tuition, private and out-of-state schools. The reduction in student enrollment related to this change will result in a \$240,000 reduction in the level of funding for this program.

The \$160,000 reduction in funding for the county subvention represents a pro rata adjustment of the subvention amounts to counties in accordance with post Proposition 13 action to reduce expenditures by local government.

The reduction of four positions in 1979-80 represents the reduction of positions in the Veterans Discharge program, which are scheduled to expire on June 30, 1979.

Authority

Military and Veterans Code, Sections 699.5, 970-973; and California state civil service laws and rules, Article 4, paragraphs 18971-18976.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	57.4	55.3	51.3	\$3,512,686	\$3,893,881	\$3,459,016
General Fund				3,432,395	3,893,881	3,459,016
Reimbursements				80,291	-	-

¹ These figures represent the total number of accounts showing a delinquent balance for any three-month period during entire fiscal year and for which a "Notice of Intent to Cancel Contract" is issued.

² These figures represent the number of properties actually repossessed or estimated to be repossessed during the fiscal year.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Claims representation	40.1	36.5	32.5	\$735,667	\$669,257	\$607,339
b. Employment preference	4.1	4.7	4.7	99,734	110,844	116,357
c. County subvention	4.1	4.7	4.7	1,099,734	1,110,844	956,357
d. Educational assistance	9.1	9.4	9.4	1,577,551	2,002,936	1,778,963

a. Claims Representation

Veterans seeking benefits from the Federal Veterans Administration file claims with the Veterans Administration Regional Offices in San Francisco, Los Angeles, and San Diego. Claims representatives from the department appear before the Veterans Administration Rating Boards on behalf of veterans and review Veterans Administration decisions on claims to insure that maximum benefits are obtained. The claims involve initial ratings of service-connected disabilities, increases in existing disabilities, pensions, burial expenses, and the full range of other federal benefits.

The number of veterans returning to civilian life is still increasing. Increased workload is also attributable to the increasing age of World War II veterans, whose needs for medical care and pensions are increasing.

The Military has acknowledged that many of the 70,000 less-than-honorable discharges awarded California residents since 1956 were erroneously characterized. Persons receiving less-than-honorable discharges are deprived of various veterans' benefits and may encounter difficulty in obtaining employment, education, job training, and licenses to enter certain professions.

Output	1977-78	1978-79	1979-80
Compensation and pension awards	8,248	9,000	9,000
Dependents' awards	5,728	6,200	6,200
Appeals allowed	74	85	85
Powers of attorney gained	23,686	24,500	24,500
Discharge petitions filed	12,000	400	—
Discharge hearings	475	500	—
Monetary value of compensations, pension and dependents' awards serviced by the department and County Veteran Service Offices	\$50,000,000	\$55,000,000	\$55,000,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	40.1	36.5	32.5	\$735,667	\$669,257	\$607,339
General Fund	—	—	—	655,376	669,257	607,339
Reimbursements	—	—	—	80,291	—	—

b. Employment Preference

Honorably discharged veterans meeting length of service requirements and widows of eligible veterans receive a 10-point preference on state civil service examinations. Veterans with a service-connected disability receive a 15-point preference. The department processes applications for veterans' preference, verifies eligibility, and certifies eligible veterans to the State Personnel Board.

Output	1977-78	1978-79	1979-80
Applications received	9,027	9,500	9,500
Applications approved	7,792	8,200	8,200
Total names checked for eligibility	42,886	44,000	44,000
Veterans certified as eligible	8,555	9,000	9,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	4.1	4.7	4.7	\$99,734	\$110,844	\$116,357

c. County Subvention

Fifty-four counties have established Veteran Service Offices to assist veterans and their dependents at the local level. This element includes reimbursement to the counties of a portion of the cost of operating Veteran Service Offices. These local offices provide information and assistance to veterans and dependents which they would be otherwise unable to obtain.

Many welfare applicants who are veterans or are veteran related are not aware of state or federal benefits to which they may be entitled. A system has been developed whereby welfare applicants identified as veterans or related to veterans are referred to County Veteran Service Offices for determination of veteran benefit eligibility. This program, developed jointly with the Department of Social Services, is designed to obtain federal benefits for veterans in lieu of additional state welfare benefits.

Output	1977-78	1978-79	1979-80
Counties under contract	54	54	54
Welfare referrals	72,876	75,000	75,000
Claims opened	44,847	50,000	50,000
Awards granted	14,261	17,000	17,000
Total monetary awards granted	\$2,281,297	\$2,500,000	\$2,500,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	4.1	4.7	4.7	\$1,099,734	\$1,110,844	\$956,357
Support	—	—	—	(99,734)	(110,844)	(116,357)
Local assistance	—	—	—	(1,000,000)	(1,000,000)	(840,000)

DEPARTMENT OF VETERANS AFFAIRS—Continued

d. Educational Assistance

Dependents of veterans killed or totally disabled as a result of active military service are eligible for counseling and financial assistance. Children of servicemen currently prisoners of war or missing in action are also eligible. Full-time college students receive \$50 per month and high school students receive \$20 per month. Above high school level, additional payments are made for tuition and fees. Assistance is also provided to veterans and dependents seeking federal educational benefits.

The department accepts only those applicants who are most urgently in need of further education, taking into account both scholastic achievement and financial needs.

The increased number of dependents resulting from Vietnam casualties is balanced by a decline in enrollments stemming from World War II and the Korean conflict, keeping enrollment in the dependents' program fairly constant.

Output	1977-78	1978-79	1979-80
Dependents' applications approved	1,002	1,100	1,100
Dependents' enrollment reports processed	9,028	9,500	9,500
Total enrollment of dependents during fiscal year:			
High school	6,419	6,600	6,600
College	2,578	2,800	2,800
Trade schools	31	33	33

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures—support	9.1	9.4	9.4	\$199,469	\$221,686	\$237,713
Payments to dependents	—	—	—	1,378,082	1,781,250	1,541,250

III. CARE OF SICK AND DISABLED VETERANS

Program Objectives and Description

The Veterans Home maintains an 844-bed medical and nursing facility (including 66 acute and intensive care beds, 249 skilled nursing beds, and 529 intermediate care nursing beds) and domiciliary structures with a bed capacity of 1,489. It is one of the largest geriatric facilities in the country and has full support facilities, including consultation services of medical experts and of a number of Veterans Administration hospitals in northern California.

The purpose of the Veterans Home has been defined as, "... to provide a community of services for disabled California veterans that will improve overall health, reduce the incidence and severity of disabilities, and increase social interaction in an environment which promotes self-reliance and self-worth. . . ." The hospital and nursing units are licensed by the State Department of Health under Title 22, California Administrative Code, and are accredited by the Joint Commission on Accreditation of Hospitals.

The programs and services for residents of the Veterans Home are developed in cooperation with the Veterans Administration, other state agencies, local government, private organizations, and educational facilities.

Increased population and workload required the addition of 7 new positions during 1978-79 funded from nonstate sources. An architect position was established during 1978-79 from funds added by the Legislature for development of a long-range total facility plan. Those eight positions, along with two new positions, are included for 1979-80 to meet population and workload increases. \$595,000 in General Funds are also included for 1979-80 to modernize the laundry operation at the Veterans Home.

Authority

Military and Veterans Code, Sections 1010-1049.

Population Statistics	1977-78	1978-79	1979-80
Totals, population	1,397	1,410	1,410
Totals, present for federal reimbursement	1,341	1,370	1,370
Admissions/readmissions	428	450	450
Deaths	158	175	175
Discharges other than deaths	246	260	260

Veterans Home Post Fund

The Veterans Home Post Fund, authorized by Section 1047, Military and Veterans Code, provides for the operation of the Veterans Home Exchange, motion picture theater, library, and other recreational and entertainment facilities for the benefit of the Veterans Home and its resident members. Primary sources of income are derived from interest on investments and from estates of deceased resident members. Expenditures in excess of current income are funded from prior years' income surplus.

Income:	1977-78	1978-79	1979-80
Interest	\$205,190	\$198,000	\$210,000
Estates	217,611	197,900	225,000
Miscellaneous	15,167	64,000	67,000
Total	\$437,968	\$459,900	\$502,000
Costs	\$464,896	\$471,527	\$494,000

DEPARTMENT OF VETERANS AFFAIRS—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	760	881	881	\$16,044,797	\$18,636,837	\$19,438,127
Workload adjustments.....	—	7.4	9.2	—	14,543	718,888
Totals, care of sick and disabled veterans	760	888.4	890.2	\$16,044,797	\$18,651,380	\$20,157,015
General Fund.....	—	—	—	8,526,811	10,941,613	12,385,694
Federal funds.....	—	—	—	5,099,300	5,069,075	5,110,863
Reimbursements.....	—	—	—	2,418,686	2,640,692	2,660,458

Program Elements

a. Residential care and services.....	126.7	153.3	153.3	\$3,385,453	\$3,987,207	\$4,319,887
b. Medical care and services.....	605.5	702.1	703.9	11,966,209	13,861,950	15,003,399
c. Social and vocational services.....	27.8	33	33	693,135	802,223	833,729

a. Residential Care and Services

Residential services at the Veterans Home are provided in six domiciliaries for male residents, one domiciliary building for women residents, and another building recently opened for women residents and quarters for four couples. Part of one of the male domiciliary buildings is used to provide state licensed residential care which requires a slightly higher level of supervision and care than that provided for domiciliary residents. An 840-seat main dining room currently provides food service for domiciliary and residential care members. The equivalent of out-patient medical care is provided at the medical treatment center by the ambulatory care service, and in-patient medical care is provided in the hospital and nursing units.

Output				1977-78	1978-79	1979-80
Average residential membership.....				607	635	635
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	126.7	153.3	153.3	\$3,385,453	\$3,987,207	\$4,319,887
General Fund				1,799,158	2,309,522	2,629,214
Federal funds				1,075,952	1,086,414	1,095,232
Reimbursements				510,343	591,271	595,441

b. Medical Care and Services

Medical care and services are provided in a fully accredited hospital and nursing care unit. The complex includes medical wards, surgery, pharmacy, radiology, clinical laboratory, dental clinic, social services, and the service of professional consultants. For those specialties not available, resident members are temporarily transferred to one of the several Veterans Administration hospitals in northern California.

The Veterans Home, in addition to conducting its own in-service training programs for nursing personnel, also participates in providing clinical experience for students from local colleges who are studying to become psychiatric technicians, nurses, and licensed vocational nurses. Such participation provides an additional source of trained personnel from which vacancies can be filled.

Output				1977-78	1978-79	1979-80
Hospital patient days.....				146,072	137,250	137,250
Nursing Annex patient days.....				128,358	128,100	128,100
Domiciliary out-patient visits.....				24,542	28,000	28,000
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	605.5	702.1	703.9	\$11,966,209	\$13,861,950	\$15,003,399
General Fund.....				6,359,295	8,160,142	9,255,684
Federal funds.....				3,803,058	3,764,598	3,795,764
Reimbursements.....				1,803,856	1,937,210	1,951,951

c. Social and Vocational Services

Social and vocational services provide a wide range of activities to enhance social interaction, promote self-worth, and encourage more self-reliance. Activities include sheltered workshops, arts and craft areas, volunteer services, recreational activities, and a variety of planned work assignments to provide income and maintain active member participation in home and community affairs.

Output				1977-78	1978-79	1979-80
Craft and workshop visits				22,741	25,000	25,000
Participation actively (attendance)				8,840	9,000	10,000
Participation passively (attendance)				59,032	65,000	70,000
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	27.8	33	33	\$693,135	\$802,223	\$833,729
General Fund				368,358	471,949	500,796
Federal funds				220,290	218,063	219,867
Reimbursements				104,487	112,211	113,066

DEPARTMENT OF VETERANS AFFAIRS—Continued

V. GENERAL ADMINISTRATION

Program Objectives and Description

The general administration program provides for implementation of policies by the California Veterans Board and the director for all departmental operations. Fiscal, legal, personnel, and other administrative functions not specifically assigned to the basic programs are included under this program to provide specialized staff services to management. *Included in 1978-79 and continued for 1979-80 are three positions financed from PWEA Title II funds for the development of a cost accounting system at the Veterans Home as part of an overall financial management information system.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	28.1	29.4	29.4	\$744,698	\$743,637	\$778,620
Workload Adjustments	—	3	3	—	66,230	33,770
Totals, General Administration	28.1	32.4	32.4	\$744,698	\$809,867	\$812,390
Less Amounts Charged to Other Programs:						
I. Farm and home loans to veterans.....	-14.9	-14.6	-14.6	-406,824	-414,546	-424,714
II. Veterans' claims and rights	-0.9	-0.9	-0.9	-23,645	-23,014	-23,983
III. Care of sick and disabled veterans.....	-12.3	-16.9	-16.9	-314,229	-372,307	-363,693
Totals, Amounts Charged to Other Programs.....	-28.1	-32.4	-32.4	-\$744,698	-\$809,867	-\$812,390
NET TOTALS, ADMINISTRATION.....	—	—	—	—	—	—
Undistributed Section 27.2						
Position Reductions	—	-5	-5	—	—	—

Administration, Veteran Services, Farm and Home

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	271.3	292.2	260.2	\$4,082,284	\$4,410,996	\$4,161,900
Merit salary increases	—	—	—	(72,126)	(77,602)	(73,396)
Proposed new positions.....	—	32	60	—	168,918	584,477
Totals, Adjustments.....	—	32	60	—	\$168,918	\$584,477
Totals, Salaries and Wages	271.3	324.2	320.2	\$4,082,284	\$4,579,914	\$4,746,377
Estimated salary savings	—	-5.7	-5.7	—	-58,000	-59,200
Net Totals, Salaries and Wages	271.3	318.5	314.5	\$4,082,284	\$4,521,914	\$4,687,177
Staff benefits	—	—	—	864,653	1,130,455	1,292,284
Subtotals, Personal Services	271.3	318.5	314.5	\$4,946,937	\$5,652,369	\$5,979,461
Reductions per Sections 27.2 ¹	—	-5	-5	—	-90,000	-90,000
Totals, Personal Services.....	271.3	313.5	309.5	\$4,946,937	\$5,562,369	\$5,889,461

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	\$631,281	\$635,366	\$808,279
Communications	385,074	458,180	523,995
Travel—in-state	208,828	261,812	300,223
Travel—out-of-state	1,654	2,730	2,730
Consultant and professional services	100,622	316,246	154,949
Data processing	71,046	146,904	323,141
Facilities operations	686,953	739,905	774,893
Debt service	70,000	70,000	70,000
Pro rata charges	34,923	45,196	156,777
Equipment	88,880	60,909	143,695
Subtotals, Operating Expenses and Equipment	\$2,279,261	\$2,737,248	\$3,258,682
Reductions per Section 27.1	—	(130,883)	—
Totals, Operating Expenses and Equipment	\$2,279,261	\$2,737,248	\$3,258,682

SPECIAL ITEMS OF EXPENSE

	1977-78	1978-79	1979-80
Loans and debt service	\$588,930,952	\$703,783,380	\$799,000,000
Educational assistance	1,378,082	1,781,250	1,541,250
TOTALS, EXPENDITURE.....	\$597,535,232	\$713,864,247	\$809,689,393
Reimbursements	-80,374	-66,430	-33,970
NET TOTALS, EXPENDITURES.....	\$597,454,858	\$713,797,817	\$809,655,423

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF VETERANS AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,433,295	\$1,504,486	\$1,407,489
Budget Act appropriation	1,875,000	1,875,000	1,541,250
Allocation for employee compensation	102,030	17,967	—
Allocation for price increases	32,455	2,188	—
Totals Available	\$3,442,780	\$3,399,641	\$2,948,739
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—199,883	—
Unexpended balance, estimated savings	—696,239	—	—
TOTALS, EXPENDITURES	\$2,746,541	\$3,199,758	\$2,948,739

Veterans Farm and Home Building Fund of 1943 °

APPROPRIATIONS

Budget Act appropriation	\$383,034	\$429,956	\$424,714
Section 988, Military and Veterans Code	5,370,541	6,400,133	7,281,970
Section 988, Military and Veterans Code (loans, debt service, and taxes)	588,930,952	703,783,380	799,000,000
Allocation for employee compensation	23,790	5,230	—
Allocation for price increases	—	360	—
Totals Available	\$594,708,317	\$710,619,059	\$806,706,684
Reduction per Sections 27.1 and 27.2, Budget Act of 1978	—	—21,000	—
TOTALS, EXPENDITURES	\$594,708,317	\$710,598,059	\$806,706,684
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$597,454,858	\$713,797,817	\$809,655,423

Veterans Home

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	747.7	884.1	884.1	\$9,748,582	\$11,103,304	\$11,328,445
Merit salary adjustment	—	—	—	(193,742)	(220,666)	(225,141)
Proposed new positions	—	8	10	—	52,338	98,718
Totals, Adjustments	—	8	10	—	\$52,338	\$98,718
Totals, Salaries and Wages	747.7	892.1	894.1	\$9,748,582	\$11,155,642	\$11,427,163
Estimated salary savings	—	—20.6	—20.8	—	—256,390	—258,422
Net Totals, Salaries and Wages	747.7	871.5	873.3	\$9,748,582	\$10,899,252	\$11,168,741
Staff benefits	—	—	—	2,358,337	3,196,956	3,508,772
Totals, Personal Services	747.7	871.5	873.3	\$12,106,919	\$14,096,208	\$14,677,513
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$115,100	\$186,908	\$195,090
Communications				48,155	87,510	110,000
Travel—in-state				12,345	22,565	23,240
Travel—out-of-state				1,229	2,500	2,500
Consultant and professional services				153,606	200,000	207,161
Subsistence and personal care				1,892,160	2,184,979	2,335,893
Facilities operations				1,196,493	1,318,403	1,390,525
Equipment				204,561	180,000	795,000
Special maintenance				—	—	56,400
Totals, Operating Expenses and Equipment				\$3,623,649	\$4,182,865	\$5,115,809
TOTALS, EXPENDITURES				\$15,730,568	\$18,279,073	\$19,793,322
Reimbursements				—2,418,603	—2,574,262	—2,626,488
NET TOTALS, EXPENDITURES				\$13,311,965	\$15,704,811	\$17,166,834

DEPARTMENT OF VETERANS AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$8,088,628	\$10,602,901	\$12,055,971
Allocation for employee compensation	773,180	230,106	—
Allocation for price increase	—	1,038	—
Totals Available	\$8,861,808	\$10,834,045	\$12,055,971
Unexpended balance, estimated savings	-649,143	-198,309	—
TOTALS, EXPENDITURES	\$8,212,665	\$10,635,736	\$12,055,971

Federal Funds ^f

APPROPRIATIONS			
Expenditures	\$5,099,300	\$5,069,075	\$5,110,863
TOTALS, EXPENDITURES ALL FUNDS (Veterans Home)	\$13,311,965	\$15,704,811	\$17,166,834

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous	\$23,299	\$25,000	\$25,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

County Veterans Service Officers

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	\$1,000,000	\$1,000,000	\$840,000

SUMMARY—STATE OPERATIONS

AND LOCAL ASSISTANCE

	1977-78	1978-79	1979-80
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$611,766,823	\$730,502,628	\$827,662,257

FUND CONDITION

Veterans Farm and Home Building Fund of 1943

Accumulated Excess of Revenue Over Expenditures, July 1:	1977-78	1978-79	1979-80
Current	\$158,429,889	\$169,564,212	\$175,871,153
Prior year adjustments	-86,097	—	—
Adjustments in fixed assets	318,191	—	—
Accumulated Excess, adjusted	\$158,661,983	\$169,564,212	\$175,871,153
Revenues:			
Interest on contracts	\$70,547,946	\$73,000,000	\$75,000,000
Interest on investments	4,542,288	5,000,000	5,000,000
Rental income	518,631	530,000	560,000
Miscellaneous	870,797	850,000	850,000
Totals, Revenues	\$76,479,662	\$79,380,000	\$81,410,000
Expenditures:			
State operations	\$5,777,365	\$6,814,679	\$7,706,684
Bond interest expense	59,800,068	66,258,380	68,000,000
Totals, Expenditures	\$65,577,433	\$73,073,059	\$75,706,684
Increase in excess of revenue over expenditures	\$10,902,229	\$6,306,941	\$5,703,316
Other Additions and Deductions Not Affecting Revenue and Expenditures:			
Additions:			
Sale of Cal-Vet bonds	\$150,000,000	\$400,000,000	\$450,000,000
Installment payments	267,798,245	285,000,000	300,000,000
Prior year additions available in subsequent years	100,430,410	-53,781,941	-24,703,316
Increase in excess of revenue over expenditures	10,902,229	6,306,941	5,703,316
Totals, Additions	\$529,130,884	\$637,525,000	\$731,000,000
Deductions:			
Cal-Vet loans	\$350,199,966	\$480,000,000	\$560,000,000
Debt service	103,400,000	97,525,000	105,000,000
Taxes and insurance	75,530,918	60,000,000	66,000,000
Totals, Deductions	\$529,130,884	\$637,525,000	\$731,000,000
Accumulated Excess of Revenue Over Expenditures, June 30	\$169,564,212	\$175,871,153	\$181,574,469
Reserve for investment in fixed assets	3,380,951	3,380,951	3,380,951
Accumulated net excess of revenue over expenditures reinvested in new loans	166,183,261	172,490,202	178,193,518

DEPARTMENT OF VETERANS AFFAIRS—Continued

Administration, Division of Veteran Services, Division of Farm and Home Purchases

CHANGES IN

AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	271.3	292.2	260.2	\$4,082,284	\$4,410,996	\$4,161,900
Proposed New Positions:						
Administration:						
PWEA Title II:				Salary Range		
Assoc admin analyst ¹	-	2	2	1,556-1,876	21,672	17,920
Ofc asst II ¹	-	1	1	718-857	4,998	3,750
Division of Farm and Home Purchases:						
Staff services mgr	-	1	1	1,876-2,265	11,256	23,075
Asst property agent	-	3	5	1,294-1,556	23,292	77,640
Jr property agent	-	-	5	987-1,131	-	59,220
Ofc asst	-	25	42	718-857	107,700	361,872
Temporary help	-	-	4	-	-	41,000
Totals Proposed New Positions	-	32	60	-	\$168,918	\$584,477
Totals, Adjustments	-	32	60	-	\$168,918	\$584,477
TOTALS, SALARIES AND WAGES	271.3	324.2	320.2	\$4,082,284	\$4,579,914	\$4,746,377

Veterans Home of California

CHANGES IN

AUTHORIZED POSITIONS

Totals, Authorized Positions	747.7	884.1	884.1	\$9,748,582	\$11,103,304	\$11,328,445
Proposed New Positions:				Salary Range		
Dentist	-	-	1	2,374-2,608	-	\$28,488
Sr architect	-	1	1	1,800-2,265	\$20,385	27,180
Dental asst	-	-	1	791-945	-	9,492
Geriatric nursing asst	-	2	2	757-904	18,780	19,614
Member helper II	-	1	1	235-286	2,853	3,060
Member helper I	-	4	4	212-258	10,320	10,884
Totals, Proposed New Positions	-	8	10	-	\$52,338	\$98,718
Totals, Adjustments	-	8	10	-	\$52,338	\$98,718
TOTALS, SALARIES AND WAGES	747.7	892.1	894.1	\$9,748,582	\$11,155,642	\$11,427,163

¹ Positions limited to June 30, 1980.

DEPARTMENT OF VETERANS AFFAIRS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Veterans Home of California			
MAJOR PROJECTS			
Improvements for corrections of hospital fire and life safety hazards	\$90,005	-	-
Modifications to sewage treatment plant	161,037	12,581	-
TOTALS, MAJOR PROJECTS	\$251,042	-	-
MINOR PROJECTS	\$120,000	\$298,800	\$189,450
TOTALS, STATE BUILDING PROGRAM	\$371,042	\$311,381	189,450
General Fund	371,042	311,381	189,450

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (major projects)	\$90,005	-	-
Budget Act appropriation (minor projects)	120,000	\$298,800	\$189,450
Chapter 960, Statutes of 1977	79,125	-	-
Allocation from Government Code Section 16409	17,618	-	-
Prior Year Balances Available:			
Budget Act of 1976, Item 374	202,125	125,250	-
Chapter 960, Statutes of 1977	-	12,581	-
Totals Available	\$508,873	\$436,631	\$189,450
Unexpended balance, estimated savings	-	-125,250	-
Balance available in subsequent years	-137,831	-	-
TOTALS, EXPENDITURES	\$371,042	\$311,381	\$189,450



BUSINESS AND TRANSPORTATION

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

The principal objective of the Department of Alcoholic Beverage Control is to administer the provisions of the Alcoholic Beverage Control Act, which vests in the department the exclusive right and power to license and regulate the manufacture, sale, purchase, possession and transportation of alcoholic beverages within the State, and subject to certain laws of the United States, to regulate the importation and exportation of alcoholic beverages into and from the State.

The workload is divided into the three elements: licensing, compliance, and administration.

Program Requirements

	1977-78	1978-79	1979-80
Administration of the Alcoholic Beverage Control Act	\$11,316,882	\$11,794,115	\$11,661,691
Reimbursements	329,200	263,312	225,000
NET TOTALS, PROGRAM (General Fund)	\$10,987,682	\$11,530,803	\$11,436,691
Personnel years	444.9	429.6	382.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.a.	Reduce licensing activities	15	\$204,750
I.b.	Reduce compliance activities	30	\$380,250

ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	444.9	429.6	382.6	\$11,316,882	\$11,794,115	\$11,661,691
General Fund				10,987,682	11,530,803	11,436,691
Reimbursements				329,200	263,312	225,000

Program Elements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Licensing	260.5	256	239.8	\$6,583,677	\$6,861,679	\$6,851,072
b. Compliance	130.3	120.6	90	3,344,108	3,485,501	3,298,303
c. Administration	54.1	53	52.8	1,389,097	1,446,935	1,512,316

a. Licensing

There are three objectives of the licensing function. One is to license only qualified persons who apply to engage in the sale, production or distribution of alcoholic beverages. The qualifications are set forth in the Constitution and statutes and are interpreted by regulations and policy statements. The second objective is to issue licenses at properly zoned locations. The third objective is to allow legitimate community protests (by public agencies and/or private parties) against the issuance of a license to be heard by an administrative law judge. Based on the validity of the evidence presented, a license will be issued or denied.

The department has developed more accurate information concerning the distribution of licenses by census tract within each county. This information, together with other social indicators, affords the Department a better base on which to either issue or deny additional licenses.

Annual fees vary with the type of license and range from \$24 a year for an off-sale beer and wine license to \$580 a year for an on-sale general license. These fees are deposited in the Alcohol Beverage Control Fund, 90 percent of the annual fees collected in the various cities and counties being returned to local jurisdictions. There are also original fees for new licenses or transfer fees for moving from one location to another or for transferring from one entity to another. Original fees are placed in the State General Fund. General licenses are limited in number, one on-sale for each 2,000 inhabitants of a county and one off-sale for each 2,500 inhabitants. Chapter 216, Statutes of 1978 allows seasonal licenses to convert to year-round licenses. It is anticipated this will generate revenues in the amount of \$915,000 for the first half of fiscal year 1979-80. Based on departmental low priority activity review Licensing activities have been reduced by the elimination of fifteen Special Investigators positions.

Authority

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—*Continued*

Output	Actual			Estimated		
	1975-76	1976-77	1977-78	1978-79	1979-80	
Total applications received	20,611	21,361	21,297	22,000	22,000	
Applications denied	213	116	164	175	200	
Applications withdrawn	2,016	2,175	2,478	2,300	2,300	
Licenses issued	14,746	15,344	16,989	17,000	17,000	
Priority applications received:						
On-sale—general	864	1,153	1,681	1,750	1,800	
Off-sale—general	1,975	2,068	2,634	2,500	2,500	
New general licenses issued:						
On-sale	195	134	130	195	120	
Off-sale	82	32	67	100	75	
Intercounty licenses issued:						
On-sale	31	21	14	25	35	
Off-sale	1	0	0	2	1	
Temporary retail permits	5,137	5,629	6,024	6,000	6,000	
Special daily licenses	9,401	9,550	9,378	10,000	10,000	
Daily on-sale general licenses	7,575	8,050	8,203	8,400	8,500	
Active licenses, June 30 ¹	54,440	55,320	57,532	58,000	58,500	
License fee transactions.....	109,782	121,054	118,344	120,000	121,000	
Cashiering transactions	101,839	107,109	117,080	118,000	119,000	
Corporate changes investigated	676	591	438	400	375	
Manager Certificates:						
Completed	1,463	1,258	1,145	1,250	1,250	
Denied.....	10	3	6	8	10	
Withdrawn	214	158	196	200	200	
Catering authorizations	10,934	11,084	11,466	11,500	11,500	
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	260.5	256	239.8	\$6,583,677	\$6,861,679	\$6,851,072

b. Compliance**Objectives and Description**

The objective of the compliance element is to require adherence to the laws and regulations by persons licensed to sell, manufacture or otherwise deal in alcoholic beverages. The department focuses its attention on those violations which have an adverse effect on the community, such as serving obviously intoxicated patrons, minors, or those premises which foster or permit conditions of drug trafficking, prostitution, gambling, etc. Following original issuance or transfer of a license, other investigations are necessary to make certain that unqualified persons do not obtain control of the business through unreported changes in the ownership of licensed businesses.

Department investigations also involve the violation of business practices such as commercial bribery, wholesale price posting, tied-house restrictions, advertising limitations, and prohibitions against the giving of free goods in connection with sales of alcoholic beverages. Additional fees are assessed off-sale general wholesale and manufacturing licensees for support of these investigations by the Department.

Temporary help/overtime is reduced in 1979-80 by the equivalent of two personnel years pursuant to completion of the Driving Under the Influence Source Prevention Effort Project which was funded with a grant from the Office of Traffic Safety. Departmental low priority program review has determined compliance activities can be reduced by twelve Office Assistants, 15 Special Investigators, two Supervising Special Investigators, and one District Administrator.

Output

Following are actual and estimated compliance activities which constitute the workload of this element:

	<i>Actual</i>			<i>Estimated</i>		
	<i>1975-76</i>	<i>1976-77</i>	<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>	
Accusations filed	2,146	2,255	2,034	2,200	2,000	
Licenses revoked	130	121	133	120	90	
Disciplinary action other than revocation	2,031	1,955	1,761	1,750	1,312	
Official warnings	1,304	1,410	1,103	1,000	675	
Accusations dismissed	142	179	123	180	170	
Petitions for offers in compromise	1,440	1,384	1,231	1,200	1,200	
Arrests: Alcoholic Beverage Control	1,644	1,747	1,374	1,200	875	
Minors	1,322	1,210	930	800	575	
Miscellaneous	322	537	444	400	300	
Arrests: jointly	357	393	268	150	100	
Minors	64	84	133	50	25	
Miscellaneous	293	309	135	100	25	
Complaints and referrals investigated	6,136	6,028	5,169	4,500	3,000	
Subpenas served	1,671	1,303	1,444	1,500	1,500	
Hearings held	857	656	723	800	800	
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	130.3	120.6	90	\$3,344,108	\$3,485,501	\$3,298,303

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

c. Administration

General administration of the Department's program is carried out through a line organization consisting of the director, chief deputy director, assistant directors and district administrators. A staff organization, principally located in Sacramento, performs legal and administrative duties for the Department. For administrative purposes, the State is divided into two divisions with assistant directors in charge. The State is further subdivided into eighteen districts with five districts maintaining branch offices. A district administrator directs the work of the Department in each district.

The administrative staff at headquarters is responsible for the final review of license transactions, issuance and annual renewal of licenses, maintaining the official files of the Department and for performing the major part of financial management, personnel, training, support services and business practices activities for the Department.

The legal staff advises the Director on legal matters, drafts legislation believed necessary to more effectively regulate the liquor industry, submits requests for departmental regulations, represents the Department at disciplinary hearings, represents the Department before legislative committees and answers inquiries from the public and from members of the Legislature.

Decisions of the Department concerning licensing or compliance matters may be appealed by means of a procedure that begins with an administrative hearing and which may be carried to the Alcoholic Beverage Control Appeals Board (a constitutionally separate body) and on through the appellate court system.

During Fiscal Year 1978-79, the Department will begin to automate various manual licensing and fee accounting functions. The newly automated system, which will not be fully operational until Fiscal Year 1980-81, will increase departmental efficiency, reduce staff, and provide a management information system. *Since this budget proposes significant position reductions, funds in the amount of \$200,000 have been added to provide for the orderly reduction of personnel.*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	54.1	53	52.8	\$1,389,097	\$1,446,935	\$1,512,316

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	444.9	458	458	\$7,720,405	\$8,100,815	\$8,215,537
Merit salary adjustment	-	-	-	-	-	(76,936)
Workload and administrative adjustments	-	-	-47	-	-	-420,061
Totals, Salaries and Wages	444.9	458	411	\$7,720,405	\$8,100,815	\$7,795,476
Estimated salary savings	-	-21.4	-21.4	-	-321,255	-325,569
Personnel attrition adjustment	-	-	-	-	-	200,000
Net Totals, Salaries and Wages	444.9	436.6	389.6	\$7,720,405	\$7,779,560	\$7,669,907
Staff benefits	-	-	-	1,726,945	2,081,744	2,116,155
Subtotals, Personal Services	444.9	436.6	389.6	\$9,447,350	\$9,861,304	\$9,786,062
Reduction per Section 27.2 ¹	-	-7	-7	-	-150,714	-150,714
Totals, Personal Services	444.9	429.6	382.6	\$9,447,350	\$9,710,590	\$9,635,348

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	\$232,387	\$176,181	\$213,186
Printing	64,987	65,733	66,017
Communications	210,035	222,205	225,000
Travel—in-state	314,330	340,726	346,398
Travel—out-of-state	857	500	500
Services:			
Office of Administrative Hearings	290,945	347,490	330,000
Department of Justice	150,898	160,000	160,000
Business and Transportation Agency	30,570	35,000	35,000
Accounting machine operations	5,059	10,000	5,000
Facilities operations	475,783	502,050	502,602
Evidence	18,709	20,000	20,000
Equipment	74,972	19,000	15,000
Data processing conversion	-	184,640	107,640
Subtotals, Operating Expenses and Equipment	\$1,869,532	\$2,083,525	\$2,026,343
Reduction per Section 27.1	-	(100,000)	-
Totals, Operating Expenses and Equipment	\$1,869,532	\$2,083,525	\$2,026,343
TOTALS, EXPENDITURES	\$11,316,882	\$11,794,115	\$11,661,691
Reimbursements	-329,200	-263,312	-225,000
NET TOTALS, EXPENDITURES	\$10,987,682	\$11,530,803	\$11,436,691

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—*Continued*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$10,562,967	\$11,582,050	\$11,436,691
Allocation for employee compensation	708,798	189,197	—
Allocation for price increase	—	10,270	—
Totals Available	\$11,271,765	\$11,781,517	\$11,436,691
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—250,714	—
Unexpended balance, estimated savings	—284,083	—	—
TOTALS, EXPENDITURES (State Operations)	\$10,987,682	\$11,530,803	\$11,436,691

REVENUES

General Fund

	1977-78	1978-79	1979-80
Miscellaneous income	\$5,894	—	—
Out-of-state beer certification	450	—	—
Original license fees	2,106,750	\$2,100,000	\$2,200,000
Transfer fees	4,526,674	4,400,000	4,450,000
Special fees	310,438	200,000	100,000
Service charges	158,048	175,000	250,000
Penalties	179,300	180,000	180,000
General Fund portion of annual fees and offers in compromise	1,565,401	1,550,000	1,550,000
Surcharge on annual fees and offers in compromise (Ch. 245/77)	985,796	1,500,000	1,500,000
Seasonal license conversions (Ch. 216/78)	—	915,000	915,000
Totals, Revenue (General Fund)	\$9,838,751	\$11,020,000	\$11,145,000

FUND CONDITION

Alcohol Beverage Control Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$9,331,318	\$9,457,862	\$9,207,862
Prior year adjustment	—12,748	—	—
Accumulated Surplus, Adjusted	\$9,318,570	\$9,457,862	\$9,207,862
Revenues:			
Liquor license fees	\$15,654,011	\$15,500,000	\$15,500,000
Less: Transfers to General Fund	—1,565,401	—1,550,000	—1,550,000
Net Revenues	\$14,088,610	\$13,950,000	\$13,950,000
Totals, Resources	\$23,407,180	\$23,407,862	\$23,157,862
Expenditures:			
Apportionments—Local Assistance—Shared Revenue:			
To cities	\$11,398,157	\$11,602,992	\$11,439,570
To counties	2,551,161	2,597,008	2,560,430
Totals, Expenditures	\$13,949,318	\$14,200,000	\$14,000,000
Accumulated Surplus, June 30	\$9,457,862	\$9,207,862	\$9,157,862
Reserved for unencumbered balance of continuing appropriation ¹	9,457,862	9,207,862	9,157,862

¹ Representing liquor license fees collected from January 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October.

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	444.9	458	458	\$7,720,405	\$8,100,815	\$8,215,537
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Ofc asst. II	—	—	—12	—	—	—50,050
Special investigators	—	—	—30	—	—	—300,000
Supvr special investigators	—	—	—2	—	—	—23,077
District administrator	—	—	—1	—	—	—13,462
Temporary help/overtime	—	—	—2	—	—	—33,472
Totals, Reductions	—	—	—47	—	—	—\$420,061
Totals, Adjustments	—	—	—47	—	—	—\$420,061
TOTALS, SALARIES AND WAGES	444.9	458	411	\$7,720,405	\$8,100,815	\$7,795,476

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Program Objectives and Description

The objective of the Alcoholic Beverage Control Appeals Board is to provide an inexpensive and expeditious remedy of appeal to people who are dissatisfied with a decision of the Department of Alcoholic Beverage Control ordering any penalty or issuing, denying, transferring, suspending or revoking any alcoholic beverage license. Following the filing of an appeal and the receipt of the transcript and record and submission of written briefs, the Board conducts an open hearing on the appropriateness of the Department decision. After this hearing, the Board prepares, publishes and distributes a formal written opinion on all cases. Parties seeking review of Appeals Board decisions must go to the Courts of Appeal by filing a petition for writ of review (Business and Professions Code, Sections 23090-23090.7).

Authority

Authority for the Alcoholic Beverage Control Appeals Board, which consists of three members appointed by the Governor, stems from Article XX, Section 22, of the California Constitution and Division 9, Business and Professions Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Administrative review	6.7	7	7	\$213,597	\$222,410	\$228,675
Reimbursements—other	—	—	—	—108	—	—
NET TOTALS, PROGRAM (General Fund)	6.7	7	7	\$213,489	\$222,410	\$228,675

ADMINISTRATIVE REVIEW

Workload Factors

During the fiscal year of 1977-78 the Department of Alcoholic Beverage Control received 21,297 applications for liquor licenses and conducted 5,169 investigations on complaints and referrals. As a result of enforcement and investigatory actions taken by the Department and other policing agencies, 2,034 accusations were filed. There were 723 administrative hearings held during this period. The Department issued 574 decisions from which 147 appeals were filed with the Alcoholic Beverage Control Appeals Board. Judicial review was requested in 38 of the 107 decisions issued by the Appeals Board. Of these, only five Petitions for Writ of Review were granted by the Courts of Appeal.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	6.7	7	7	\$146,639	\$150,237	\$151,023
Merit salary adjustment	—	—	—	—	—	(1,502)
Totals, Salaries and Wages	6.7	7	7	\$146,639	\$150,237	\$151,023
Staff benefits	—	—	—	31,518	36,424	40,188
Totals, Personal Services	6.7	7	7	\$178,157	\$186,661	\$191,211

OPERATING EXPENSES AND EQUIPMENT

General expense				\$9,068	\$9,910	\$10,323
Communications				1,988	3,986	4,027
Travel—in-state				7,501	9,815	10,360
Facilities operations				12,960	11,538	12,254
Equipment				3,923	500	500
Totals, Operating Expenses and Equipment				\$35,440	\$35,749	\$37,464
TOTALS, EXPENDITURES				\$213,597	\$222,410	\$228,675
Reimbursements				—108	—	—
NET TOTALS, EXPENDITURES (General Fund)				\$213,489	\$222,410	\$228,675

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$201,582	\$218,440	\$228,675
Allocation for employee compensation	13,374	3,770	—
Allocation for price increase	—	200	—
Totals Available	\$214,956	\$222,410	\$228,675
Unexpended balance, estimated savings	—1,467	—	—
TOTALS, EXPENDITURES (State Operations)	\$213,489	\$222,410	\$228,675

STATE BANKING DEPARTMENT

The State Banking Department is primarily concerned with protecting the public from economic loss resulting from bank and trust company failures. In addition to encouraging observance of sound banking practices, the Department regulates transmitters of money abroad and certifies securities as legal investments. Also, the Superintendent of Banks functions as the administrator of local agency securities. The programs of the State Banking Department are supported by the State Banking Fund which is replenished annually by assessment of banks and trust companies, license and application fees, and charges for specific services.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Licensing and Supervision of Banks and Trust Companies	\$4,144,308	\$4,381,397	\$4,449,544
II. Transmitters of Money Abroad	99,886	90,000	20,000
III. Certification of Securities	8,714	9,500	6,000
IV. Administration of Local Agency Security	37,238	40,000	40,000
V. Supervision of California Business and Industrial Development Corporations	18,412	19,500	7,000
VII. Administration—distributed	(674,133)	(801,500)	(760,000)
TOTALS, PROGRAMS	\$4,308,558	\$4,540,397	\$4,522,544
Reimbursements	-159,497	-100,000	-100,000
NET TOTALS, PROGRAMS	\$4,149,061	\$4,440,397	\$4,422,544
General Fund	1,000,000	-	-
State Banking Fund	4,249,061	4,440,397	4,422,544
Small Business Loan Reserve Fund	-1,100,000	-	-
Personnel years	144.5	150.2	118.9

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Restructure licensing and supervision of banks and trust companies	-26.4	\$131,853
II.	Restructure the supervision of transmitters of money abroad	-3.8	70,000

I. LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

Program Objectives and Description

To protect the public from widespread economic losses that often result from failure of banks and trust companies, without depriving the public of reasonably priced, convenient banking and trust services.

Authority

California Financial Code, Division 1, Chapters 3, 4, 12, 14, 16, 17, and 19 (Banking Laws).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Licensing and Supervision of Banks and Trust Companies	134.4	141	114.6	\$4,144,308	\$4,381,397	\$4,449,544
Banking Fund				4,022,049	4,321,397	4,389,544
Reimbursements				122,259	60,000	60,000

Program Elements

a. Investigation of applications for new facilities	5.2	6	3.5	\$157,210	\$165,000	\$90,000
b. Continuing supervision of existing banking facilities	121.6	127	107.1	3,740,022	3,920,397	4,194,544
c. Continuing supervision of trust activities	7.6	8	4	247,076	296,000	165,000

a. Investigation of Applications for New Facilities

Since the establishment of new banks, new trust companies, branches of existing banks, trust departments of existing banks and title companies and other new facilities increases the potential risk of loss for the organization involved and therefore the public, the prior approval of the Superintendent of Banks is required. In each case, the application requesting the approval is investigated to determine whether statutory and administrative requirements are satisfied. The intensity of the investigation depends in large part on the degree of exposure to loss involved. The report and recommendations of a senior bank examiner are analyzed by the executive staff prior to submission to the Superintendent of Banks for his decision. Other types of investigations generally are less detailed and therefore are less costly. *By streamlining activities, the total effort in this function will be reduced by 2.5 positions.*

Output

	1977-78	1978-79	1979-80
Applications filed for new banks	39	20	20
Applications filed for new branches	104	100	110
Applications filed for new trust facilities	2	1	1
Applications filed for new foreign banking corporations	11	5	5
Applications filed for conversion to state charter	2	4	4

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	5.2	6	3.5	\$157,110	\$165,000	\$90,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE BANKING DEPARTMENT—Continued

b. Continuing Supervision of Existing Banking Facilities

Periodic examinations of all banking institutions are necessary to protect depositors and assure the maintenance of a sound banking system. Each bank under State jurisdiction is required by statute to be examined at least annually; with problem institutions subject to more frequent examination. The Department overseer program utilizes examination results as well as additional data derived from ongoing monitoring of the banks to achieve early solutions to problems that might escalate if left unattended. Unsafe practices or statutory violations are brought to the attention of the bank for corrective action and assets of questionable value are written down or charged off from the assets of the bank.

An important part of the supervisory function is the investigation of complaints received from the general public and cooperation with law enforcement agencies in connection with crimes affecting banks. Confidential investigations are a necessary part of this supervision.

Legislation will be requested to provide greater management discretion in the examination cycle. This will allow the program to be accomplished with 20 less positions.

Output				1977-78	1978-79	1979-80
Total assets (billions)				\$47.8	\$55	\$61
Banks				168	180	92
Branches				1,063	1,160	625
Foreign banking corporations				69	73	77
Banks examined				101	180	185
Branches examined.....				900	1,160	1,250
Foreign banking corporations examined				25	73	77
Consumer complaints processed.....				987	1,000	1,100
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	121.6	127	107.1	\$3,740,022	\$3,920,397	\$4,194,544

c. Continuing Supervision of Trust Facilities

Annual examinations of trust companies and trust departments of banks and title insurance companies form the basis of supervision of the trust business. Trust examining is highly specialized and includes verification of trust assets, the reconciliation of accounts, a review of the legal aspects of transactions, a study of the administration of trust accounts, and an evaluation of the ability and capacity of the senior trust officers. Reports are rendered to the trust company or trust department with recommendations for corrective action. *It is proposed to reduce the Department's effort in this program by 4 positions, as a result of improving procedures.*

Output				1977-78	1978-79	1979-80
Total fiduciary assets (billions)				\$23.5	\$28	\$32
Trust companies				14	14	14
Trust departments				26	26	26
Trust companies examined				9	14	10
Trust departments examined				19	26	20
Consumer complaints processed				24	24	24
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	7.6	8	4	\$247,076	\$296,000	\$165,000

II. TRANSMITTERS OF MONEY ABROAD

Program Objectives and Description

To protect the public from economic loss resulting from the failure of a Company engaging in the business of selling money orders and travelers checks and of transmitting money abroad. Periodic reports and examinations are utilized to ensure that these businesses are conducted in a financially sound manner. *It is proposed, effective Jan. 1, 1980, to reduce the Department's involvement in this program by 3.8 positions, by eliminating periodic reports and examinations.*

Authority

California Financial Code, Division 1, Chapter 15 (Banking Law).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Transmitters of Money Abroad (Banking Fund)	6	4.5	0.7	\$99,886	\$90,000	\$20,000
Output						
Licenses				11	11	11
Input						
Expenditures				\$99,886	\$90,000	\$20,000

STATE BANKING DEPARTMENT—*Continued*

III. CERTIFICATION OF SECURITIES

Program Objectives and Description

As there are no longer any provisions for savings banks in California, certification of securities as legal investments for commercial and savings banks is anachronistic. However, many public retirement funds, employee benefit trust accounts, state credit unions and state savings and loan associations may invest in securities only if such securities are legal investments for savings banks. *It is proposed, effective January 1, 1980, to eliminate the requirement that these securities be certified.*

Authority

California Financial Code, Division 1, Chapter 11 (Banking Law).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Certification of Securities (Banking Fund)	0.3	0.4	0.3	\$8,714	\$9,500	\$6,000
Output						
Applications received				48	55	30
Securities certified				43	50	25
Par Value (billions)				2.7	3	1.8
Input				1977-78	1978-79	1979-80
Expenditures				\$8,714	\$9,500	\$6,000

IV. ADMINISTRATION OF LOCAL AGENCY SECURITY

Program Objectives and Description

The Superintendent of Banks is designated as administrator of local agency security, who, utilizing a pool concept acts as an agent for approximately sixteen hundred local treasurers in verifying the amount and quality of collateral pledged to secure deposits of public funds made by local agencies. The Superintendent now has the responsibility of administering local agency security for savings and loans.

Authority

California Government Code, Title 5, Division 2, Part 1, Chapter 4, Article 2.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administration of Local Agency Security	3.1	3.5	3	\$37,238	\$40,000	\$40,000
Reimbursements				37,238	40,000	40,000
Output						
Depository banks				209	220	230
Savings and Loans				125	125	130
Average public deposits (billions)				5.5	5.8	6.1
Input						
Expenditures				\$37,238	\$40,000	\$40,000

V. SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS

Program Objectives and Description

Certain Federal agencies, most notably, the Small Business Administration's Section 7A Loan Guarantee Program, require a lender to be a "Licensed and regulated financial institution", to qualify for guarantees. The statute authorizes the Department to regulate non fiduciary BIDCO's to accomplish the purpose of enabling better utilization of Federal guarantee programs in California.

Authority

Corporations Code, Division 3 of Title 1, Part 6.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Supervision of California Business and Industrial Development Corporations (Banking Fund)	0.7	0.8	0.3	\$18,412	\$19,500	\$7,000
Output						
Business and Industrial Development Corporations				2	4	8
Input						
Expenditures				\$18,412	\$19,500	\$7,000

STATE BANKING DEPARTMENT—Continued

VI. TERM LOAN PROGRAM

Program Objectives and Description

The California Term Loan Program is designed to substantially increase the volume of bank loans to small businesses in an effort to create new jobs. Prior to the implementation, the Administration will review the program's goals to make certain it will be consistent with other Administration efforts to create new jobs.

Authority

California Financial Code, Division 1, Chapter 22, Section 3800.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Term Loan Program	-	-	-	-	-	-
General Fund	-	-	-	1,000,000	-	-
State Banking Fund	-	-	-	100,000	-	-
Small Business Loan Reserve Fund	-	-	-	-1,100,000	-	-

VII. ADMINISTRATION

Program Objectives and Description

To provide central leadership and services essential for successful administration of the Department and its programs. Since this budget proposes significant position reductions, funds in the amount of \$200,000 have been added to provide for the orderly reduction of personnel.

Authority

California Financial Code, Division 1, Section 231, Chapter 2 (Banking Law).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administration	31.8	34.3	30	\$674,133	\$801,500	\$760,000
Less Amounts Charged to Other Programs:						
I. Licensing and supervision of banks and trust companies	-25.6	-30.7	-28.9	-549,847	-744,200	-744,000
II. Transmitters of money abroad	-5	-2	-0.2	-109,621	-38,500	-4,500
III. Certification of securities	-0.1	-0.2	-0.1	-1,975	-3,000	-1,500
IV. Administration of local agency security	-0.4	-0.6	-0.7	-4,050	-5,800	-7,500
V. Supervision of California business and industrial development corporations	-0.7	-0.8	-0.1	-8,640	-10,000	-2,500
Totals, Amounts Charged to Other Programs	-31.8	-34.3	-30	* - \$674,133	- \$801,500	- \$760,000
Net Totals, Administration	-	-	-	-	-	-

Program Elements

a. Executive and administrative services	12.4	15.3	13	\$287,123	\$363,250	\$335,000
b. Legal and legislative services	12.4	13	11	258,316	312,250	300,000
c. Research and information services	7	6	6	128,694	126,000	125,000

a. Executive and Administrative Services

The cost of administrative services is reflected in this category. It includes support for the executive staff, staff personnel, and fiscal and clerical services.

b. Legal and Legislative Services

Proposed legislation, both at the State and federal level, on matters affecting the functions of the State Banking Department and financial institutions are analyzed to assist the Superintendent and the Governor in making recommendations to legislative bodies. The drafting of proposed legislation, regulations, interpretive communications, and legal support for line personnel, supported by legal research, is conducted to respond to changing circumstances and public need. It is proposed to eliminate one staff counsel position and one clerical position, effective January 1, 1980, as a result of reductions in various departmental programs.

c. Information Services

This element includes preparation and publication of the weekly bulletin and the annual report and the development of statistics and information regarding banking for the internal use of the State Banking Department. Two Research Program Specialist II positions were abolished in the 1978-79 fiscal year.

STATE BANKING DEPARTMENT—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	144.5	159.3	157	\$2,813,895	\$3,086,691	\$3,148,683
Merit salary adjustment	-	-	-	-	(30,000)	(29,000)
Workload and administrative adjustments	-	-4	-33	-	-67,158	-314,100
Totals, Adjustments.....	-	-4	-33	-	-\$67,158	-\$314,100
Totals, Salaries and Wages	144.5	155.3	124	\$2,813,895	\$3,019,533	\$2,834,583
Estimated salary savings	-	-0.5	-0.5	-	-5,000	-5,000
Personnel attrition adjustment	-	-	-	-	-	200,000
Net Totals, Salaries and Wages	144.5	154.8	123.5	\$2,813,895	\$3,014,533	\$3,029,583
Staff benefits	-	-	-	603,491	635,361	650,804
Subtotals, Personal Services	144.5	154.8	123.5	\$3,417,386	\$3,649,894	\$3,680,387
Reductions per Section 27.2:						
Included and in Workload and Administrative Adjustments	-	(4)	(4)	-	(-67,158)	(-83,232)
Other ¹	-	-4.6	-4.6	-	-102,842	-86,768
Staff benefits	-	-	-	-	-34,344	-34,344
Totals, Personal Services.....	144.5	150.2	118.9	\$3,417,386	\$3,512,708	\$3,559,275
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$131,857	\$140,000	\$120,000
Printing				28,976	41,000	35,000
Communications				62,543	70,000	74,000
Travel—in-state				256,718	295,000	265,000
Travel—out-of-state				6,110	8,000	4,000
Attorney General charges				53,706	65,000	49,000
Fair Lending Program				-	10,000	10,000
Data processing				22,986	30,000	35,000
Facilities operations				133,914	172,042	200,000
Consultant services				76,334	72,000	25,000
Pro rata charges				5,091	49,647	136,269
Equipment				112,937	75,000	10,000
Subtotals, Operating Expenses and Equipment				\$891,172	\$1,027,689	\$963,269
Reductions per Section 27.1				-	(48,500)	-
Totals, Operating Expenses and Equipment				\$891,172	\$1,027,689	\$963,269
TOTALS, EXPENDITURES.....				\$4,308,558	\$4,540,397	\$4,522,544
Reimbursements				-159,497	-100,000	-100,000
NET TOTALS, EXPENDITURES.....				\$4,149,061	\$4,440,397	\$4,422,544

¹ Positions will be identified during Legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (deficiency)	-	-	(\$27,500)
Chapter 1064, Statutes of 1977.....	\$1,000,000	-	-
TOTALS, EXPENDITURES.....	\$1,000,000	-	-

State Banking Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$4,092,187	\$4,645,397	\$4,422,544
Allocation for employee compensation	367,000	47,844	-
Chapter 1064, Statutes of 1977 (Transfer to Small Business Loan Reserve Fund)	100,000	-	-
Totals Available	\$4,559,187	\$4,693,241	\$4,422,544
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-252,844	-
Unexpended balance, estimated savings	-310,126	-	-
TOTALS, EXPENDITURES.....	\$4,249,061	\$4,440,397	\$4,422,544

STATE BANKING DEPARTMENT—Continued

Small Business Loan Reserve Fund^e

APPROPRIATIONS	1977-78	1978-79	1979-80
Chapter 1064, Statutes of 1977.....	\$1,100,000	\$1,100,000	—
Totals Available	\$1,100,000	\$1,100,000	—
Unexpended balance, estimated savings	—	—1,100,000	—
Balance available in subsequent year	—1,100,000	—	—
TOTALS, EXPENDITURES.....	—	—	—
Less transfer from General Fund.....	—1,000,000	—	—
Less transfer from the State Banking Fund	—100,000	—	—
NET TOTALS, EXPENDITURES.....	—\$1,100,000	—	—
TOTALS, EXPENDITURES, ALL FUNDS	\$4,149,061	\$4,440,397	\$4,422,544

FUND CONDITION

State Banking Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$981,698	\$1,746,703	\$1,623,602
Prior year adjustments.....	5,587	—	—
Accumulated surplus, adjusted.....	\$987,285	\$1,746,703	\$1,623,602
Revenues:			
Assessment of banks	\$4,427,184	\$3,981,920	\$3,900,000
Other regulatory fees	387,134	220,000	220,000
Income from surplus money investment	189,231	110,000	110,000
Miscellaneous	4,930	6,500	7,000
Totals, Revenues.....	\$5,008,479	\$4,318,420	\$4,237,000
Totals, Resources	\$5,995,764	\$6,065,123	\$5,860,602
Less Expenditures:			
State Banking Department	\$4,149,061	\$4,440,397	\$4,422,544
Transfer to Small Business Loan Reserve Fund	\$100,000	—	—
Claim of Secretary, State Board of Control	—	1,124	—
Totals, Expenditures	\$4,249,061	\$4,441,521	\$4,422,544
Accumulated surplus, June 30	\$1,746,703	\$1,623,602	\$1,438,058
Surplus available for appropriation	1,746,703	1,623,602	1,438,058

Small Business Loan Reserve Fund^e

Accumulated surplus, July 1, 1977	—	\$1,100,000	—
Chapter 1064, Statutes of 1977:			
Transfer from General Fund	1,000,000	—	—
Transfer from State Banking Fund	100,000	—	—
Totals, Resources	\$1,100,000	\$1,100,000	—
Expenditures:			
Transfer to General Fund.....	—	—	—
Transfer to State Banking Fund.....	—	—	—
Totals, Expenditures	—	—	—
Accumulated surplus, June 30	\$1,100,000	\$1,100,000	—

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	144.5	159.3	157	\$2,813,895	\$3,086,691	\$3,148,683
Reductions in Authorized Positions:						
Staff counsel II ¹	—	—	—1	2,210-2,671	—	—13,260
Research program specialist II.....	—	—2	—2	1,876-2,265	—36,102	—50,784
Bank examiner II ¹	—	—2	—26	1,294-1,556	—31,056	—227,136
Bank examiner I ¹	—	—	—3	987-1,184	—	—18,612
Ofc asst II ¹	—	—	—1	718-857	—	—4,308
Totals, Adjustments.....	—	—4	—33	—	\$—67,158	\$—314,100
TOTALS, SALARIES AND WAGES.....	144.5	155.3	124	\$2,813,895	\$3,019,533	\$2,834,583

¹ Terminated January 1, 1980.

CALIFORNIA JOB CREATION PROGRAM

The California Job Creation Program Board encourages the formation of regional job creation corporations within the private sector. Regional job creation corporations in turn provide financial assistance to small businesses (firms which have annual gross sales of less than \$1.0 million). As a priority, the program also provides assistance to those businesses owned by the economically disadvantaged, and to businesses without regard to annual gross sales if the program's assistance results in a substantial increase in the firm's employment. Firms which receive financial assistance through the California Job Creation Program Board have experienced difficulty in obtaining financial assistance through traditional financial channels.

The California Job Creation Program was merged into the Office of Business Development effective January 1, 1978 by Chapter 924 of 1977.

Program Requirements				1977-78	1978-79	1979-80			
Totals, Cal Job Program				\$1,256,450	-	-			
<i>General Fund</i>				1,256,450	-	-			
<i>Federal funds</i>				-	-	-			
Personnel years				4.5	-	-			
Authority									
Corporations Code, Section 14000 et seq.									
Program Elements				<i>77-78</i>	<i>78-79</i>	<i>79-80</i>	<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>
Cal Job				4.5	-	-	\$1,256,450	-	-
Output									
Loans Approved:							<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>
Total loans							\$3,540,750	-	-
State liability							1,911,220	-	-
Input									
Expenditures							\$1,256,450	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES		77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	4.5	-	-	-	\$81,556	-	-
Totals, Salaries and Wages	4.5	-	-	-	\$81,556	-	-
Estimated salary savings	-	-	-	-	-	-	-
Net Totals, Salaries and Wages	4.5	-	-	-	\$81,556	-	-
Staff benefits	-	-	-	-	11,952	-	-
Totals, Personal Services	4.5	-	-	-	\$93,508	-	-
OPERATING EXPENSES AND EQUIPMENT							
General expenses					\$21,983	-	-
Communications					6,431	-	-
Travel—in-state					11,100	-	-
Travel—out-of-state					1,891	-	-
Facilities operations					7,432	-	-
Contract services					75,482	-	-
Contract services—new projects					177,959	-	-
Small business assistance contracts					400,664	-	-
Totals, Operating Expenses and Equipment					\$702,942	-	-
Available for transfer to Loan Guarantee Fund					460,000	-	-
TOTALS, EXPENDITURES					\$1,256,450	-	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS		1977-78	1978-79	1979-80
Budget Act appropriation		\$2,500,000	-	-
Allocation for employee compensation		12,900	-	-
Transfer to the Department of Economic and Business Development in accordance with Chapter 924, Statutes of 1977		-1,256,450	-	-
Totals Available		\$1,256,450	-	-
Unexpended balance, estimated savings		-	-	-
TOTALS, EXPENDITURES (State Operations)		\$1,256,450	-	-

DEPARTMENT OF CORPORATIONS

Program Objectives

The principal objectives of the Department of Corporations are:
To provide, through the Investment Program, appropriate controls over the solicitation, marketing and sale of securities and franchises to California residents; to install and maintain adequate deterrents and safeguards against unfair or unscrupulous promotional schemes; to take suitable enforcement action when dishonest and questionable practices occur in such sales.

To fulfill, through the Lender-Fiduciary Program, statutory demands to provide regulatory surveillance over companies engaged in the business of lending money or receiving funds from the public in a fiduciary capacity.

To fulfill, through the Health Care Service Plan Program, statutory requirements to provide regulatory surveillance over companies engaged in the business of providing health care to plan enrollees.

To provide, through the Administration Program, service functions essential to the operation of the department and to furnish leadership and guidance to the staff and general public concerning matters under the jurisdiction of the Department of Corporations.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Investment Program	\$4,327,182	\$4,588,765	\$4,664,054
II. Lender-Fiduciary Program	3,062,888	3,218,057	3,075,671
III. Health Care Service Plan Program	1,727,021	1,594,297	1,613,060
IV. Legislative Mandates	3,780	3,780	3,780
V. Administration—distributed to other programs	(405,807)	(424,635)	(534,220)
TOTALS, PROGRAMS	\$9,120,871	\$9,404,899	\$9,356,565
Reimbursements	-3,018,551	-3,137,047	-3,002,188
NET TOTALS, PROGRAMS (General Fund)	\$6,102,320	\$6,267,852	\$6,354,377
Personnel years	353.7	349	301.2

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I	Close San Diego office	-3.7	-67,405
I	Eliminate licensing of broker-dealers	-13	-157,146
II	Extend examination cycle of industrial loan companies to 48 months	-2	-31,604
II	Eliminate examinations of personal property brokers	-13	-218,623
III	Eliminate licensing of solicitors and solicitor firms	-2.5	-14,287
V	Convert Manual Index System to EDP	-3	64,000

I. INVESTMENT PROGRAM

Securities worth billions of dollars are sold and issued to residents of the State of California annually. The Corporate Securities Law requires that the commissioner find that the sale of securities is not unfair, unjust or inequitable. As an adjunct, full disclosure of relevant financial and legal information is generally considered essential in public offerings in order that all investors, especially those who are less sophisticated, may be apprised of the risks inherent in investments of this type. The Franchise Investment Law requires full disclosure to the would-be purchaser.

Over 30,000 broker-dealers, agents and investment advisers are licensed in the State of California. Persons aggrieved by the allegedly improper sale and issuance of securities or other violations of the Corporate Securities Law require an agency through which their complaints can be investigated and acted upon. *Reduction of low priority activities include closing the San Diego office for a savings of 3.7 personnel years and \$67,405.*

Authority

Corporations Code, Section 29500, et seq.
Corporations Code, Sections 25000-25804, inclusive.
Corporations Code, Sections 31000-31516, inclusive.
California Administrative Code, Title 10, Sections 250.1-250.25, 260.000-260.617, 310.505; 350.000-350.541.1.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Investment Program	171	179.5	155.2	\$4,327,182	\$4,588,765	\$4,664,054
General Fund				4,321,627	4,582,065	4,657,354
Reimbursements				5,555	6,700	6,700

Program Elements

a. Qualifications	81	86.4	78.3	\$1,916,682	\$2,057,319	\$2,076,481
b. Franchises	9.7	10	9.6	251,407	272,356	282,447
c. Regulation and enforcement	79.6	82.4	67.3	2,141,604	2,242,599	2,295,994
d. Commodities	0.7	0.7	-	17,489	16,491	9,132

a. Qualifications

The sale and issuance of nonexempt securities in the State of California must be qualified pursuant to the Corporate Securities Law through the filing of an application, including current financial statements and other relevant exhibits.

Specific conditions may be imposed on the qualification if it is found that otherwise the sale of securities could be unfair, unjust and inequitable. Qualification can be by coordination, notification or permit. *It is proposed to eliminate the review and approval of repurchase offers except in connection with an application for a savings of 1.5 personnel years. This function will not be eliminated until January 1, 1980 to allow for the passage of necessary legislation. Additionally, it is proposed that small offering notices no longer be reviewed for a saving of 1.1 personnel years. It is also proposed that mutual funds be granted an exemption from the annual qualification requirement. This would save .5 personnel years.*

DEPARTMENT OF CORPORATIONS—Continued

Output

	1977-78	1978-79	1979-80
Permit	4,270	4,500	4,700
Coordination	1,256	1,400	1,500
Notification	142	150	165
Notices (small offering exemption)	27,216	30,000	32,000
Amendments	1,234	1,400	1,400
Orders issued	2,934	3,000	3,100
Consents to transfer	8,857	9,000	9,500

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	81	86.4	78.3	\$1,916,682	\$2,057,319	\$2,076,481

b. Franchises

No franchise may be offered or sold in the State of California unless the offer has been registered or exempted from registration. In order to register, an application must be filed disclosing certain relevant information. Under certain circumstances defined in the Franchise Investment Law, the commissioner may summarily issue a stop order denying the effectiveness of or suspending or revoking the effectiveness of any registration.

Output

	1977-78	1978-79	1979-80
Franchise registration	241	275	300
Franchise renewals	194	225	280
Consumer complaints processed	196	220	220
Enforcement cases	80	60	60
Advertising surveillance	322	260	260

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	9.7	10	9.6	\$251,407	\$272,356	\$282,447

c. Regulation and Enforcement

Prospective broker-dealers, agents, and investment advisers must file applications for certificates to operate in California. A review of the pertinent documents containing information concerning the applicant's background, business experience, reputation and financial condition enables a knowledgeable decision to be made as to whether or not the certificate should be issued.

Complaints filed by the general public, as well as possible and potential infractions of the Corporate Securities and Franchise Investment Laws noted by the staff or members of other regulatory agencies are thoroughly investigated. As a result of the department's findings, one of the following steps is taken: no further action may be deemed necessary; punitive action including suspension or revocation of a certificate, license, or permit may be taken; and/or criminal proceedings may be instituted by other enforcement agencies. *It is proposed that the licensing of broker-dealers be eliminated for a savings of 13 personnel years. Funding for these positions has been included through January 1, 1980 to allow for passage of the required legislation.*

Output

	1977-78	1978-79	1979-80
License locations	1,915	2,000	860
Licensees	27,399	28,500	12,000
Enforcement Actions:			
Enforcement cases	336	425	425
Licensee inspections	296	300	120
Minor enforcement cases	350	400	400
Advertising surveillance	652	725	725
Consumer complaints processed	944	1,500	950

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	79.6	82.4	67.3	\$2,141,604	\$2,242,599	\$2,295,994

d. Commodities

The California Commodity Law requires that certain commodity exchanges, commodity option issuers, floor brokers, commodity advisers, and commodity solicitors be licensed to operate in California. *It is proposed that the Commodity Law be repealed. Program funding through January 1, 1980 has been included to allow for the passage of necessary legislation.*

Output

	1977-78	1978-79	1979-80
Licensed locations	23	23	—
Licensees	23	23	—
Examinations/investigations conducted	4	8	—
Enforcement cases	2	10	—
Consumer complaints processed	23	300	—

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	0.7	0.7	—	\$17,489	\$16,491	\$9,132

DEPARTMENT OF CORPORATIONS—Continued

II. LENDER-FIDUCIARY PROGRAM

Program Objectives and Description

Check sellers and cashers, credit unions, escrow agents, industrial loan companies, personal property brokers, retirement systems, small loan companies, and trading stamp companies render services to California residents, providing them with assistance in financial and fiduciary matters. Over 4,000 licensees serve Californians in this manner under the several laws covered by this program.

Many individuals dealing with these entities are persons whose financial situation is such that they can least afford to suffer losses. In regulating these classes of licensees, it is desirable to correct mismanagement and misrepresentation and to minimize the possibilities and probabilities of manipulative, deceptive, or other fraudulent schemes.

Periodic regulatory examinations of the books and records of licensees are conducted for the purpose of discovering and correcting errors of interpretation and procedure; determining and evaluating the financial condition of certain licensees; and detecting breaches of financial trust and other violations of the various laws and regulations.

Complaints filed by the public and potential violations of the law under this program are thoroughly investigated. If warranted by the department's findings, punitive action including suspension or revocation of a license or permit may be taken; and/or the matter may be referred for criminal and/or civil proceedings.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Lender-Fiduciary Program	119.3	118.4	98.4	\$3,062,888	\$3,218,057	\$3,075,671
General Fund				1,051,365	1,222,710	1,215,183
Reimbursements				2,011,523	1,995,347	1,860,488
Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Check Sellers and Cashers Law	0.9	0.8	—	\$23,933	\$22,025	\$12,268
b. Credit Union Law	40.2	47.7	45.7	1,020,075	1,305,147	1,362,005
c. Escrow Law	24.4	21	20.5	625,552	565,093	580,576
d. Industrial Loan Law	13.1	19.3	16.7	349,478	590,090	576,145
e. Personal Property Brokers Law and California Small Loan Law	40.6	29.5	15.5	1,041,243	734,032	543,608
f. Trading Stamp Law	0.1	0.1	—	2,607	1,670	1,069

a. Check Sellers and Cashers Law

Check sellers and cashers' major functions are to sell money orders and to accept money to be transmitted to others in payment of utility bills. Such services are utilized primarily by those unable or unwilling, for financial reasons, to maintain a checking account at a bank.

Proraters receive money from their debtor-clients and distribute it, according to a predetermined plan, to the creditors of the debtor-clients. Those individuals who find themselves seriously financially overextended may engage a prorater in an attempt to rectify their situation. *It is proposed that the Check Sellers and Cashers Law be repealed. Program funding through January 1, 1980 has been included to allow for passage of the required legislation.*

Authority

Financial Code: Section 12000 et seq.; California Administrative Code, Title 10: Sections 1760-1805, inclusive.

Output

	1977-78	1978-79	1979-80
Licensed locations	24	30	—
Investigations and examinations conducted	16	20	—
Consumer complaints processed	24	25	—
Enforcement cases	2	1	—

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	0.9	0.8	—	\$23,933	\$22,025	\$12,268

b. Credit Union Law

Credit unions are cooperative organizations composed of people sharing a common bond of association who save their money together and make loans to each other from the accumulated funds at legal rates of interest. *It is proposed that Credit Unions no longer be required to submit reports of loans made to officers and directors. This will save 2 personnel years. However, funding through January 1, 1980 has been included to allow the required legislation to be passed.*

Authority

Financial Code: Sections 14000-16004; California Administrative Code: Sections 900-971.

Output

	1977-78	1978-79	1979-80
Licensed locations	541	580	580
Examinations/investigations conducted	407	492	492
Consumer complaints processed	777	800	650
Enforcement cases	5	1	2
Gross assets (millions)	2,910	3,478	3,952

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	40.2	47.7	45.7	\$1,020,075	\$1,305,147	\$1,362,005

DEPARTMENT OF CORPORATIONS—Continued

c. Escrow Law

Escrow agents act as disinterested third parties to a transaction between two parties generally involving real property. They maintain possession of documents and money to be transferred in such a transaction until it is consummated or cancelled. All money received must be segregated and deposited into a trust fund; disbursements from this fund may be made only upon written instructions of the parties to the escrow. *It is proposed that the weekly notice to each Escrow Licensee of applications filed to open new branch offices be eliminated. Funding for this activity has been included through January 1, 1980 to allow for passage of the required legislation. It is also proposed to extend to 90 days the period to process branch office applications. Funding for this activity has also been included through January 1, 1980 to allow time for the required legislation to be passed.*

Authority

Financial Code: Section 17000 et seq.; California Administrative Code, Title 10: Sections 1700–1753.

Output	1977-78	1978-79	1979-80
Licensed locations	848	900	945
Examinations/investigations conducted	484	407	472
Consumer complaints processed	1,627	2,000	2,200
Enforcement cases	7	2	3
Input	77-78	78-79	79-80
Expenditures	24.4	21	20.5
	\$625,552	\$565,093	\$580,576

d. Industrial Loan Law

Industrial loan companies make loans to individuals and other entities, normally taking as security real or personal property; they may also lend on an unsecured basis. A portion of their financing is normally derived from the public through the sale of thrift certificates.

The Industrial Loan Law imposes restrictions on the type of receivables that may be contained in the portfolio of such companies; this necessitates a diversification of risk among borrowers and among types of collateral. *It is proposed to extend the examination cycle for branch offices from 24 months to 48 months. This will result in a savings of two personnel years. It is also proposed to eliminate the annual statistical report. Funding for this activity has been included through January 1, 1980 to allow for passage of the required legislation. It is also proposed that the Department no longer review articles and bylaws. This activity has been funded through January 1, 1980 to allow for passage of the required legislation.*

Authority

Financial Code: Section 18000 et seq.; California Administrative Code, Title 10: Sections 1100–1299.

Output	1977-78	1978-79	1979-80
Licensed locations	430	480	550
Examinations/investigations conducted	130	271	308
Consumer complaints processed	502	520	535
Formal enforcement cases	—	1	1
Gross assets (millions)	797	900	1,100
Input	77-78	78-79	79-80
Expenditures	13.1	19.3	16.7
	\$349,478	\$590,090	\$576,145

e. Personal Property Brokers Law and California Small Loan Law

Personal property brokers and small loan companies are commonly referred to as finance companies. These companies lend money to members of the public with personal property such as automobiles and household goods as collateral, at a rate of charge not exceeding that set forth in the law.

The Personal Property Brokers Law and California Small Loan Law require full disclosure of the terms of the loan to the borrower including: the date of loan; the amount and maturity of the loan contract; how and when repayable; the nature of the security for the loan; and the agreed rate of charge. *It is proposed that field examinations of Personal Property Brokers be eliminated for a savings of 13 personnel years. It is also proposed that the annual statistical report be eliminated. Funding for this report through January 1, 1980 has been included to allow for passage of the required legislation.*

Authority

Financial Code: Sections 2200 et seq.; California Administrative Code, Title 10: Sections 1400–1550

Output	1977-78	1978-79	1979-80
Licensed locations	3,276	3,364	3,450
Examinations/investigations conducted	1,247	738	—
Consumer complaints processed	1,799	2,200	2,400
Enforcement cases	17	15	15
Input	77-78	78-79	79-80
Expenditures	40.6	29.5	15.5
	\$1,041,243	\$734,032	\$543,608

f. Trading Stamp Law

The Trading Stamp Law requires that a statutory bond be posted conditioned upon: (a) the performance by the company of its obligations to redeem trading stamps issued in this state when they are duly presented for redemption, and (b) the establishment of an adequate reserve for stamp redemption. *It is proposed that the Trading Stamp Law be repealed. Funding through January 1, 1980 has been included to allow time for the required legislation to be passed.*

Authority

Business and Professions Code: Sections 17750 et seq.

Output	1977-78	1978-79	1979-80
Licensees	15	22	22

DEPARTMENT OF CORPORATIONS—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	0.1	0.1	0.1	\$2,607	\$1,670	\$1,069

III. HEALTH CARE SERVICE PLAN PROGRAM

Program Objectives and Description

With the enactment of Chapter 941, Statutes of 1975, the regulatory responsibility for health care service plans was transferred to the Commissioner of Corporations from the Attorney General. The scope of the regulatory function has been significantly expanded to insure the delivery of medical and health care services to the people of the State of California who subscribe for services rendered by a health care service plan. This program is supported entirely by reimbursements and revenues collected pursuant to Chapter 941, Statutes of 1975. *It is proposed that the HCSP Advisory Committee be eliminated. Funding for the expenses of the committee has been included through January 1, 1980 to allow for the passage of the required legislation.*

Authority

Health & Safety Code, Sections 1340-1399.64 inclusive.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Health Care Service Plan Program.....	63.4	51.1	47.6	\$1,727,021	\$1,594,297	\$1,613,060
General Fund				725,548	459,297	478,060
Reimbursements				1,001,473	1,135,000	1,135,000

Program Elements

a. Licensing	27.1	17.5	14	\$678,564	\$519,772	\$545,270
b. Financial examinations.....	14.1	15	15	353,425	398,969	414,707
c. Medical Survey	7.1	3.6	3.6	212,327	165,363	118,562
d. Enforcement	15.1	15	15	482,705	510,193	534,521

a. Licensing

The Commissioner has the responsibility of licensing Health Care Service Plans, solicitor firms and solicitors. The applicants must file license applications which include information concerning the applicants' background, experience, method of proposed operation, financial statements, and other pertinent documents which will enable the commissioner to make a knowledgeable decision on whether or not the license should be issued. *It is proposed that the licensing of Solicitors and Solicitor Firms be eliminated for a savings of 2.5 positions. Funding for this activity has been included through January 1, 1980 to allow time to pass the required legislation.*

Output

	1977-78	1978-79	1979-80
License Issued:			
Health Care Service Plans.....	19	61	24
Solicitors firms	474	-	-
Solicitor	632	-	-
Material modification filed	5	120	120
Plan contracts reviewed.....	511	720	720
Solicitors tested.....	1,061	-	-
Advertisements reviewed	224	219	219

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	27.1	17.5	14	\$678,564	\$519,772	\$545,270

b. Financial and Administrative Examinations

Each plan shall have the organizational and administrative capacity to provide marketed health care services to enrollees. The commissioner must determine that each plan is financially stable and that medical decisions are made unhindered by fiscal and management constraints. This element will monitor the plans' financial solvency through periodic examinations and review of required financial and statistical reports.

Output	1977-78	1978-79	1979-80
Plan examinations	39	48	48
Financial reports analyzed	1,090	898	647

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	14.1	15	15	\$353,425	\$398,969	\$414,707

c. Medical Survey

The commissioner is required to conduct onsite medical surveys of the health delivery system of each plan at least once every five years. Surveys conducted by this element will review internal procedures for assuring quality of care, and the overall performance of the plan in providing health care benefits and meeting the health needs of the subscribers and enrollees.

Output	1977-78	1978-79	1979-80
Plans surveyed	27	28	20
Resurveys	-	10	20

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	7.1	3.6	3.6	\$212,327	\$165,363	\$118,562

DEPARTMENT OF CORPORATIONS—Continued

d. Enforcement

Complaints received against the plans or solicitors are investigated. If the investigation establishes that there has been a violation of the law the Commissioner may suspend or revoke the license or assess civil penalties.

Output	1977-78	1978-79	1979-80
Complaints against plans.....	732	800	1,000
Complaints against solicitor firms	1	20	30
Complaints against solicitors	0	10	20
Orders issued	9	25	20
Items referred for prosecution	1	10	10
Cancellation complaints.....	27	50	60
Minor enforcement cases.....	12	20	25
Enforcement cases	90	36	150
Input	77-78	78-79	79-80
Expenditures.....	15.1	15	15
	\$482,705	\$510,193	\$534,521

IV. LEGISLATIVE MANDATES

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local government units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Corporations there is one legislative mandate. Chapter 941/75 Knox-Keene Health Care Service Plan Act of 1975.

Program Requirements	1977-78	1978-79	1979-80
Continuing Program Requirements (<i>General Fund</i>)	\$3,780	\$3,780	\$3,780

V. ADMINISTRATION

The Commissioner of Corporations, with the assistance of his executive staff, suggests needed legislation or amendments to current laws and regulations for the improved protection of the residents of California; establishes departmental policy; and directs the allocation of personnel between the programs and among the program elements.

The accounting and personnel office prepares the budget and supporting materials; negotiates leases and contracts; maintains the books, financial and attendance records and prepares appropriate payroll documents. *The conversion of a manual central index system to an on-line, EDP application is proposed in the budget year.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
General Office	8.8	9	9	\$276,350	\$289,695	\$390,354
Accounting and Personnel Office	7	7	7	129,457	134,940	143,866
Totals, Departmental Administration	15.8	16	16	\$405,807	\$424,635	\$534,220
Less Amounts Charged to Other Programs:						
I. Investment program	-7.4	-7.4	-7.4	-188,863	-197,625	-248,626
II. Lender-fiduciary program.....	-5.3	-5.4	-5.4	-136,229	-142,550	-179,338
III. Health care service plan program	-3.1	-3.2	-3.2	-80,715	-84,460	-106,256
Totals, Amounts Charged to Other Programs.....	-15.8	-16	-16	-\$405,807	-\$424,635	-\$534,220
NET TOTALS, ADMINISTRATION.....	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	353.7	374	374	\$6,215,583	\$6,615,805	\$6,761,850
Workload and administrative adjustments	-	-	-47.8	-	-	-426,395
Totals, Adjustments.....	-	-	-47.8	-	-	-\$426,395
Totals, Salaries and Wages.....	353.7	374	326.2	\$6,215,583	\$6,615,805	\$6,335,455
Estimated salary savings	-	-2.7	-2.7	-	-36,288	-38,828
Net Totals, Salaries and Wages	353.7	371.3	323.5	\$6,215,583	\$6,579,517	\$6,296,627
Staff benefits	-	-	-	1,347,693	1,636,035	1,724,700
Workers Compensation	-	-	-	19,760	30,143	28,776
Subtotals, Personal Services	353.7	371.3	323.5	\$7,583,036	\$8,245,695	\$8,050,103
Reductions per Section 27.2 ¹	-	-22.3	-22.3	-	-489,048	-489,048
Totals, Personal Services.....	353.7	349	301.2	\$7,583,036	\$7,756,647	\$7,561,055

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CORPORATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$274,022	\$308,137	\$338,925
Printing	23,795	39,140	41,008
Communications	230,736	228,536	228,549
Travel—in-state	349,051	331,852	323,107
Travel—out-of-state	11,912	16,150	17,169
Facilities operations	373,453	447,743	490,960
Hearing services—Office of Administrative hearings	9,277	15,000	15,000
Consultant and professional services	54,185	62,450	92,700
Attorney General services	103,694	105,700	113,680
Data processing—Department of General Services	24,586	30,800	22,365
Consolidated Data Center	7,904	8,664	28,297
Contingency loan repayment	1,563	—	—
Equipment	69,877	50,300	79,970
Subtotals, Operating Expenses and Equipment	\$1,534,055	\$1,644,472	\$1,791,730
Reduction per Section 27.1	—	(103,000)	—
Totals, Operating Expenses and Equipment	\$1,534,055	\$1,644,472	\$1,791,730
TOTALS, EXPENDITURES	\$9,117,091	\$9,401,119	\$9,352,785
Reimbursements	—3,018,551	—3,137,047	—3,002,188
NET TOTALS, EXPENDITURES	\$6,098,540	\$6,264,072	\$6,350,597

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$6,138,536	\$6,160,572	\$6,350,597
Allocation for employee compensation	433,655	145,500	—
Allocation for price increase	35,000	20,000	—
Loan repayment	—100,000	—	—
Totals Available	\$6,507,191	\$6,326,072	\$6,350,597
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—62,000	—
Unexpended balance, estimated savings	—408,651	—	—
TOTALS, EXPENDITURES (State Operations)	\$6,098,540	\$6,264,072	\$6,350,597

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$3,450	\$3,780	\$3,780
Chapter 808, Statutes of 1977	330	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$3,780	\$3,780	\$3,780
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$6,102,320	\$6,267,852	\$6,354,377

REVENUES

	1977-78	1978-79	1979-80
Investment program	\$6,157,300	\$4,507,077	\$6,804,137
Lender-fiduciary program	1,882,369	159,021	1,910,302
Health Care Service Plan Program	166,690	129,656	218,681
Miscellaneous	37,327	30,000	30,000
Totals, Revenues	\$8,243,686	\$4,825,754	\$8,963,120

CHANGES IN AUTHORIZED

POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	353.7	374	374	\$6,215,583	\$6,615,805	\$6,761,850
Workload and Administrative Adjustments:						
Positions Deleted:				Salary Range		
Ofc asst II	—	—	—3	718-857	—	—15,426
Auditor I	—	—	—2	987-1,184	—	—11,844
Ofc asst II, range A	—	—	—10	718-857	—	—43,080
Ofc asst II, range B	—	—	—1	750-896	—	—4,500
Staff counsel I	—	—	—2	2,012-2,431	—	—24,144
Auditor I	—	—	—13	987-1,184	—	—153,972
Corporation examiner II	—	—	—1	1,294-1,556	—	—15,528
Corporation examiner II	—	—	—4	1,294-1,556	—	—31,056
Ofc asst II	—	—	—7.8	718-857	—	—67,205
Ofc asst II	—	—	—3	718-857	—	—12,924
Chief medical off	—	—	—1	3,472-3,893	—	—46,716
Totals, Adjustments	—	—	—47.8	—	—	—\$426,395
TOTALS, SALARIES AND WAGES	353.7	374	326.2	\$6,215,583	\$6,615,805	\$6,335,455

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT

Program Objectives

The Department of Economic and Business Development was established in January 1978 to serve as the primary state agency for encouraging and assisting economic development and job creation efforts in California. Under the provisions of the "Holmdahl-Rains-Lockyer Economic Development Act of 1977", the Department carries out a wide range of activities designed to stimulate the State's economy. These activities include: (1) assisting business and industry in locating and for expanding in California; (2) stimulating the export of California products; (3) encouraging the growth of the tourist and visitor industries; (4) providing assistance and advocacy services for small and minority business operations; (5) assisting local agencies in formulating economic development programs; and (6) assisting in the analysis of the impact of various programs and policies that affect the economy of the State.

The Department receives counsel and guidance in accomplishing the above responsibilities from a 21-member advisory council which is representative of the many socioeconomic groups comprising the California economy.

***** PAGE 290 CORRECTIONS BELOW *****

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Office of Business and Industrial Development	\$116,032	\$333,042	\$329,598
II. Office of International Trade	8,885	276,372	349,699
III. Office of Visitor Services	23,486	320,188	560,930
IV. Office of Local Economic Development	466,935	4,425,646	3,481,458
V. Office of Small Business Assistance	2,010,283	2,729,211	2,945,016
VI. Office of Economic Planning Policy and Research	36,742	260,637	293,199
VII. Administration	114,062	857,917	967,884
TOTALS, PROGRAMS	\$2,776,425	\$9,203,013	\$8,927,784
Reimbursements	-137,161	-378,001	-95,535
NET TOTALS, PROGRAMS	\$2,639,264	\$8,825,012	\$8,832,249
General fund	2,375,558	6,080,771	6,099,220
Federal fund ¹	263,706	2,744,241	2,733,029
Personnel Years	19.7	73.3	64.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
II.	Expansion of international activities for agricultural and small to medium sized businesses	3	\$61,831
III.	Expansion of visitor services	1	165,000
IV.	Reduce technical assistance program and related activities	-5	-85,502
VI.	Research, data analysis/desemination workload	1	22,231
VII.	Legislative/Regulatory unit	3	66,625
VII.	Implementation of Chapter 962/78 (Motion Picture Council)	-	40,000

I. OFFICE OF BUSINESS AND INDUSTRIAL DEVELOPMENT

Program Objective and Description

The principal responsibility of the Office are to attract new business and industry to California and to assist and encourage businesses presently located within the State to grow and expand. Major activities of the Office of Business and Industrial Development include: (1) providing market services and economic data to assist businesses seeking to expand or establish new facilities; (2) identifying types of industries with greatest potential for growth; (3) identifying obstacles to business and industrial growth and recommending solutions; (4) developing a statewide strategy and promotion program for industry location based on regional needs and resources; (5) serving as a liaison between the business community and all levels of government; and (6) providing assistance to businesses in expediting necessary permits and approvals. *The budget year reflects the addition of one clerical position.*

Authority

Part 6.7, Chapter 1, Article 3, Section 15333 of the Government Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs	2	11.3	10.3	\$116,032	\$333,042	\$329,598
General Fund	2	11.3	10.3	73,932	278,099	274,655
Federal funds	-	-	-	7,100	54,943	54,943
Reimbursements	-	-	-	35,000	-	-

II. OFFICE OF INTERNATIONAL TRADE

Program Objective and Description

The primary responsibility of the office is to stimulate increases in the export of California products by making California manufacturers, processors and growers aware of the opportunities of, and assisting them in entering, international business. Major activities of the Office of International Trade include: (1) bringing California producers into contact with foreign buyers; (2) assisting California manufacturers and growers with export procedures; (3) identifying obstacles to exporting and assisting in their removal; (4) conducting seminars to encourage California producers to export their products; (5) publishing a directory of prominent businesses and organizations in California's foreign trade, including a product and process guide; and (6) serving as a clearinghouse for inquiries from persons seeking information about international trade. *The budget year includes an increase of 3 positions to expand the Department's ability to deseminat relevant agricultural and non-agricultural data and assist small and medium sized businesses in entering or expanding international trade activities.*

Authority

Part 6.7, Chapter 1, Article 3, Section 15335 of the Government Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Programs Costs (General Fund) ..	-	4.3	7.3	\$8,885	\$276,372	\$349,699

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—Continued

III. OFFICE OF VISITOR SERVICES

Program Objective and Description

The major responsibility of the Office is to increase the number of tourists and visitors to California in order to expand job opportunities and generate additional revenue for the state and local governments. Principal activities of the Office of Visitor Services include: (1) conducting research on the number of visitors to California, expenditures by visitors, points of origin and destination, and other relevant information that will facilitate decision-making affecting the expansion of visitor services; (2) providing technical assistance and referrals to regional, county and city tourism development organizations and similar private organizations that are engaged in programs to attract visitors to California; (3) in conjunction with other public and private tourism organizations, developing programs to attract foreign and business travelers to California; (4) responding to inquiries from prospective visitors to California; and (5) sponsoring conferences to encourage the cooperative support of private industry for programs designed to enhance California's potential as a tourist attraction. *One position and \$150,000 in consulting services are added in the budget year to develop adequate tourism information to facilitate the expansion of this industry.*

Authority

Part 6.7, Chapter 1, Article 3, Section 15334 of the Government Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs (General Fund)	0.6	4.3	5.3	\$23,486	\$320,188	\$560,930

IV. OFFICE OF LOCAL ECONOMIC DEVELOPMENT

Program Objective and Description

The principal responsibility of the Office is to stimulate economic development as an ongoing function of local government and to stimulate permanent jobs in the private sector through a system of grants and loans. Major activities of the Office of Local Economic Development include: (1) providing technical assistance to local government to help assess local economic needs, develop strategies and implement economic plans; and (2) administering a grant and loan program sponsored by the Economic Development Administration (EDA) to help restore the economic health of areas burdened with high unemployment and low family incomes through the development of facilities and needed infrastructure to attract new industry and encourage business expansion. *The budget year reflects the termination of PWEA Title II funding and a consolidation of the grant and loan program. This results in a reduction of 5 personnel years and 3.1 PWEA, Title II personnel years in 1979-80. Additional Title II personnel years are deleted on June 30, 1978.*

Authority

Part 6.7, Chapter 1, Article 3, Section 15332 of the Government Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	9.7	22	5	\$466,935	\$4,425,646	\$3,481,458
General Fund	2.5	6.5	2	108,168	1,388,031	737,521
Federal funds	1	3	3	256,606	2,660,994	2,649,782
Reimbursements.....	6.2	12.5	-	102,161	376,621	94,155

V. OFFICE OF SMALL BUSINESS DEVELOPMENT

Program Objective and Description

The primary responsibility of the Office is to promote the economic development of small businesses by making available capital, management assistance and other resources, including loan services, personnel and business education to small business entrepreneurs. The Office assists in the creation of employment opportunities for the economically disadvantaged, youth and the handicapped through the establishment and expansion of small business and to provide financial assistance to small businesses, with priority to those of economically disadvantaged ownership or those seeking to locate in economically disadvantaged areas. Major activities include: (1) administering the State Loan Guarantee Program which permits banks and other financial institutions to make loans to businesses which are unable to obtain loans through traditional channels; (2) providing technical assistance and business advice to small business firms through the assistance of subcontractors; and (3) encouraging the development of new programs in the private sector to expand opportunities for minority-owned businesses.

Authority

Chapter 924, Statutes of 1977, Corporation Code, Section 14000 et seq.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs (General Fund)	3.5	8.6	8.6	\$2,010,283	\$2,729,211	\$2,945,016

VI. OFFICE OF ECONOMIC PLANNING, POLICY AND RESEARCH DEVELOPMENT

Program Objective and Description

The primary responsibility of the Office is to provide centralized planning, analysis, research, and other support activities that are necessary to achieve the overall economic roadmap for the department. Major activities include: (1) gathering, analyzing, interpreting, and publishing information on the economy; (2) preparing studies on the economic potential of various types of business, commercial, or industrial development in improving the economy of the State, the creation of job opportunities and the effect on resources and environment of the State; (3) advising the Governor and the Legislature on the economic impact of government policies and regulations; (4) providing technical assistance to other state agencies in the development of economic data; and (5) responding to inquiries from the public concerning California's economy. These activities will supplement the work of existing State agencies. *One position is added to accomplish increased workload resulting from additional request for economic studies.*

Authority

Part 6.7, Chapter 1, Article 3, Section 15331 of the Government Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs	1.1	6.2	7.2	\$36,742	\$260,637	\$293,199
General Fund	1.1	6.2	7.2	36,742	230,953	263,515
Federal funds	-	-	-	-	28,304	28,304
Reimbursements.....	-	-	-	-	1,380	1,380

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—Continued

VII. ADMINISTRATION

Program Objective and Description

The principal responsibilities of Administration are to provide active leadership in designing and implementing economic development programs and to coordinate and provide administrative services to all programs of the Department. The budget year includes an increase of 3 positions to establish a centralized legislative/regulation unit; one position for personnel responsibilities; and \$40,000 appropriated by Chapter 962/77 for the Motion Picture Council, which will be transmitted to the Council as a reimbursement.

Authority

Part 6.7, Chapter 1, Article 3, Sections 15320–15326 of the Government Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs (General Fund)	2.8	16.6	20.6	\$114,062	\$857,917	\$967,884

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	19.7	72.5	63.1	\$365,778	\$1,340,745	\$1,230,863
Merit salary adjustments.....	—	—	—	—	(11,376)	(35,811)
Workload and administrative adjustments	—	—1	—10.1	—	—17,217	—113,413
Proposed New Positions	—	4.7	13.7	—	58,185	210,364
Totals, Adjustments.....	—	3.7	3.6	—	\$40,968	\$96,951
Totals, Salaries and Wages	19.7	76.2	66.7	\$365,778	\$1,381,713	\$1,327,814
Estimated salary savings	—	—2.9	—2.4	—	—59,257	—54,491
Net Totals, Salaries and Wages	19.7	73.3	64.3	\$365,778	\$1,322,456	\$1,273,323
Staff benefits.....	—	—	—	73,427	305,536	320,563
Totals, Personal Services.....	19.7	73.3	64.3	\$439,205	\$1,627,992	\$1,593,886

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$31,234	\$172,170	\$164,700
Printing	572	42,900	68,950
Communications	20,994	155,356	188,951
Travel—in-state	38,893	153,729	143,306
Travel—out-of-state	5,776	49,716	66,551
Facilities expense	17,020	98,179	96,729
Contracted services	169,388	601,470	687,748
Contract services—new project.....	172,960	557,000	557,000
Small Business assistance contracts	340,274	609,250	830,963
Equipment.....	18,553	30,768	32,268
Subtotals, Operating Expenses and Equipment	\$815,664	\$2,470,538	\$2,837,166
Reductions per Section 27.1	—	(60,000)	—
Totals, Operating Expense and Equipment.....	\$815,664	\$2,470,538	\$2,837,166
Special Item of Expense:			
Loan Guarantees	1,336,250	1,299,951	1,300,000
TOTALS, EXPENDITURES.....	\$2,591,119	\$5,398,481	\$5,731,052
Reimbursements	—137,161	—378,001	—95,535
NET TOTALS, EXPENDITURES.....	\$2,453,958	\$5,020,480	\$5,635,517

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	\$3,768,312	\$4,134,220
Budget Act appropriation	—	1,299,951	1,300,000
Allocation for employee compensation	—	16,100	—
Chapter 962, Statutes of 1978.....	—	—	40,000
Transfer from California Job Creation Program, Chapter 924, Statutes of 1977.....	\$1,256,450	—	—
Chapter 345, Statutes of 1977.....	64,063	—	—
Transfer from Department of Housing and Community Development—Chapter 924, Statutes of 1977	776,250	—	—
Chapter 345, Statutes of 1977	300,000	—	—
Chapter 1169, Statutes of 1977.....	50,000	—	—
Prior Year Balance Available:			
Chapter 345, Statutes of 1977.....	—	15,988	—
Totals, Available.....	\$2,446,763	\$5,100,351	\$5,474,220
Balance available in subsequent years	—15,988	—	—
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—60,000	—
Unexpended balance, estimated savings	—72,417	—192,380	—
TOTALS, EXPENDITURES.....	\$2,358,358	\$4,847,971	\$5,474,220

Small Business Expansion Fund *

	1977-78	1978-79	1979-80
Chapter 924, Statutes of 1977.....	\$1,336,250	\$1,299,951	\$1,300,000
Less transfer from the General Fund	—1,336,250	—1,299,951	—1,300,000
TOTALS, EXPENDITURES.....	—	—	—

DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—Continued

Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal funds (expenditures)	\$95,600	\$172,509	\$161,297
TOTALS, EXPENDITURES (State Operations)	\$2,453,958	\$5,020,480	\$5,635,517

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	-	\$625,000	\$625,000
Transfer from the Department of Housing and Community Development, Chapter 345, Statutes of 1977	\$625,000	-	-
Prior Year Balance Available: Chapter 345, Statutes of 1977	-	607,800	-
Totals Available	\$625,000	\$1,232,800	\$625,000
Balance available in subsequent years	-607,800	-	-
TOTALS, EXPENDITURES	\$17,200	\$1,232,800	\$625,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$168,106	\$2,571,732	\$2,571,732
TOTALS, EXPENDITURES (Local Assistance)	\$185,306	\$3,804,532	\$3,196,732
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$2,639,264	\$8,825,012	\$8,832,249

CHANGES IN
AUTHORIZED POSITIONS

Totals, Authorized Positions	19.7	72.5	63.1	\$365,778	\$1,340,745	\$1,230,863
Workload and Administrative Adjustments:						
Positions Abolished:						
Office of Business and Industrial Development:				Salary Range		
Staff services analyst	-	-	-2	987-1,556	-	-24,808
Office of International Trade:						
Temporary help	-	-	-	-	-	-7,000
Office of Local Economic Development:						
Assoc econ development specialist	-	-	-2	1,556-1,876	-	-41,298
Staff services analyst	-	-1	-2	987-1,556	-17,217	-30,441
Ofc asst	-	-	-1	718-857	-	-9,866
Temporary help (Title II termination 9/30/79)	-	-	-3.1	-	-	-
Totals, Workload and Administrative Adjustments	-	-1	-10.1	-	\$-17,217	\$-113,413
Proposed New Positions:						
Administration:						
Legislative Coordinator	-	-	1	1,876-2,265	-	23,058
Assoc govtl program analyst	-	-	1	1,556-1,876	-	19,116
Personnel asst II	-	-	1	1,030-1,235	-	12,636
Staff services analyst ¹	-	1	1	987-1,556	17,217	18,033
Secty	-	-	1	876-1,047	-	10,746
Temporary help	-	1.4	1.4	-	13,600	13,600
Office of Business and Industrial Development:						
Ofc asst II	-	-	1	718-857	-	8,831
Temporary help	-	0.8	0.8	-	8,500	8,500
Office of International Trade:						
Research analyst II	-	-	2	1,556-1,876	-	37,788
Steno	-	-	1	767-915	-	9,468
Office of Visitor Services:						
Assoc govtl program analyst	-	-	1	1,556-1,876	-	19,116
Temporary help	-	-	-	-	-	6,500
Office of Local Economic Development:						
Temporary	-	1	-	-	14,568	-
Office of Economic Policy, Planning and Research:						
Research analyst II	-	-	1	1,556-1,876	-	18,672
Temporary help	-	0.5	0.5	-	4,300	4,300
Totals, Proposed New Positions	-	4.7	13.7	-	\$58,185	\$210,364
Totals, Adjustments	-	3.7	3.6	-	\$40,968	\$96,951
TOTALS, SALARIES AND WAGES	19.7	76.2	66.7	\$365,778	\$1,381,713	\$1,327,814

¹ Transfer from Local Economic Development to Administration

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program Objectives

To promote, provide and assist in the provision of affordable housing in suitable living environments for California residents.
To seek solutions to California's Housing and Community Development problems through research, recommendations for State policies and programs, technical and other assistance to Governmental activities, citizens, and private businesses.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Codes and Standards Program	\$4,472,426	\$4,462,314	\$4,126,614
II. Community Affairs Program	5,263,419	14,368,864	15,150,068
III. Migrant Services Program	-	-	4,480,652
IV. Research and Policy Development Program	903,606	950,940	769,557
V. Administration—distributed	(859,230)	(781,084)	(871,672)
Rural and Migrant Affairs	(5,053,089)	(13,062,303)	(17,005,372)
TOTALS, PROGRAMS	\$10,639,451	\$19,782,118	\$24,526,891
Reimbursements	-1,011,917	-1,306,414	-947,115
NET TOTALS, PROGRAMS	\$9,627,534	\$18,475,704	\$23,579,776
General Fund	7,329,468	9,572,885	13,941,637
Farm Worker Housing Grant Fund ^e	-769,153	769,153	-
Housing Predevelopment Loan Fund ^e	-117,953	1,502,817	1,129,015
Housing Rehabilitation Loan Fund ^e	-	-1,000,000	1,000,000
Mobilehome Revolving Fund ^e	2,030,599	1,780,812	2,073,986
Solar Energy Revolving Loan Fund ^e	-167,777	167,777	14,390
Urban Housing Development Loan Fund ^e	-494,536	497,155	422,727
Federal funds	1,816,886	5,185,105	4,998,021
Personnel years	249.4	296.9	259.9

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.c.	Transfer Mobilehome Park and Accessory Structures program to local government	-45	-662,829
II.d.	Increase Housing Predevelopment Loan Fund	-	1,250,000
II.d.	Increase Urban Housing Predevelopment Loan Fund	-	1,500,000
II.e.	Expand Housing Element Technical Assistance Program	2	57,392
III.	Migrant Service Program Transfer	12	4,480,652
V.	Eliminate the Commission of Housing and Community Development (effective January 1, 1980)	-	-12,750

I. CODES AND STANDARDS PROGRAM

Program Objectives and Description

The development and enforcement of adequate building and housing standards and regulations to protect the public from unsafe and unsanitary living conditions.

Authority

Health and Safety Code Sections 41106, 41208, 41209, 17910-17995, 18000-18080, 18200-18700, 19100-19170, 19870-19950, 19940.5-19997 and Labor Code Sections 2610-2646.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Codes and Standards Program	163.1	174.2	123	\$4,472,426	\$4,462,314	\$4,126,614
General Fund				2,427,279	2,557,502	1,928,628
Mobilehome Revolving Fund				2,030,599	1,780,812	2,073,986
Reimbursements				14,548	124,000	124,000

Program Elements

a.	State Housing Law and Earthquake Protection Law	4.6	9.9	5.8	\$113,066	\$246,868	\$135,228
	General assistance				(113,066)	(246,868)	(135,228)
b.	Employee Housing Act	15.4	27.4	24.1	391,788	686,260	528,029
	Fee activities				(153,620)	(215,620)	(323,753)
	General assistance				(238,168)	(470,640)	(204,276)
c.	Mobilehome parks and accessory structures	63.3	49.7	-	1,751,545	1,331,288	989,511
	Fee activities				(732,370)	(905,000)	(457,200)
	General assistance				(1,019,175)	(426,228)	(532,311)
d.	Mobilehomes	73.6	71.9	77.8	2,030,599	1,780,812	2,073,986
	Fee activities				(2,030,599)	(1,780,812)	(2,073,986)
e.	Factory-Built Housing Law	2.9	4.2	6.4	82,250	103,796	160,106
	Fee activities				(62,965)	(89,606)	(139,247)
	General assistance				(19,285)	(14,190)	(20,859)
f.	Special projects	3.3	11.1	8.9	103,178	313,290	239,754
	Fee activities				(12,381)	(10,724)	(11,988)
	General assistance				(90,797)	(302,626)	(227,766)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

a. State Housing Law and Earthquake Protection Law

The State Housing Law and departmental regulations establish minimum standards for the design and construction, maintenance, use and occupancy of buildings used for human habitation. The Earthquake Protection Law and regulations establish minimum requirements for the design and construction of buildings to resist lateral forces such as earthquakes.

Both laws designate local authorities as the enforcement agencies. The Department is the enforcement agency in the event of nonenforcement by local authorities. Local jurisdictions may also contract with the Department for enforcement. In the 1979-80 fiscal year, this function is proposed for elimination as a result of low priority activity review.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	4.6	9.9	5.8	\$113,066	\$246,868	\$135,228

b. Employee Housing Act

Current statutes require the establishment and enforcement of construction, maintenance, use, and occupancy standards for labor camps, labor supply camps, and employee housing.

The Department is the designated enforcement agency except where a city or county has assumed responsibility for enforcement. The Department is mandated to annually evaluate the performance of a local enforcement agency and to determine the qualifications of the local agency's inspection personnel.

Operators of labor camps are required to obtain annual permits to operate from the enforcement agency. Prior to issuance of a permit to operate, labor camps are required to have preoccupancy inspection and to comply with maintenance, use, and occupancy requirements.

In the 1979-80 fiscal year, 3 positions assigned to train local building officials are eliminated. This function will be performed as part of the monitoring duties of inspectors.

Output	1977-78	1978-79	1979-80
Registered camps under state jurisdiction.....	900	950	950
Occupancies under state jurisdiction.....	19,950	22,494	22,600

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	15.4	27.4	24.1	\$391,788	\$686,260	\$528,029

c. Mobilehome Parks and Accessory Structures

The Department has responsibility for administration and enforcement of the Mobilehome Parks Act, except where a city or county has assumed responsibility for enforcement. Uniform standards are necessary to permit moving mobilehomes and their accessory structures from one locality to another.

There are approximately 6,650 mobilehome parks in California and approximately 26% are under State jurisdiction. The Department provides statewide regulation and assistance to local jurisdictions, mobilehome owners, park owners, and monitors local enforcement activities to assure uniform interpretation and compliance with State law. *It is proposed that existing state operations in this program be eliminated on January 1, 1980. The Administration will sponsor legislation to require local jurisdictions to assume enforcement responsibility for health and safety standards. These jurisdictions will be allowed to charge fees to cover program costs.*

Output	1977-78	1978-79	1979-80
Parks under state jurisdiction.....	1,653	1,735	1,900
Spaces in parks under state jurisdiction.....	91,921	96,517	105,709

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	63.3	49.7	-	\$1,751,545	\$1,331,288	\$989,511

d. Mobilehomes

Federal regulations have preempted the state requirements for construction of new mobilehomes. The state is the exclusive enforcement and inspection agency for the mobilehome industry. The state retains the responsibility for developing regulations regarding commercial coaches and recreational vehicles, as well as for discharging enforcement and inspection responsibilities.

A consumer service center to handle mobilehome complaints, has been set up in conjunction with the Department of Motor Vehicles. This allows a consumer to file a complaint with a single governmental unit, eliminating duplication of effort and providing better service to the consumer. *One new Codes & Standards Inspector II position is proposed to assist in the monitoring of out-of-state mobilehome manufacturers.*

Output	1977-78	1978-79	1979-80
Number of units manufactured.....	231,785	126,000	120,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	73.6	71.9	77.8	\$2,030,599	\$1,780,812	\$2,073,986

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

e. Factory-Built Housing Law

The California Factory-Built Housing Law required the Department to regulate the design, manufacture, and inspection of factory-built housing units. Upon departmental approval an insignia is affixed which allows those units to be installed in any locality subject to local use, zoning and other site requirements.

Output				1977-78	1978-79	1979-80
Dwellings manufactured				918	2,500	2,500
Building components				68,600	84,000	92,400
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	2.9	4.2	6.4	\$82,250	\$103,796	\$160,106

f. Special Projects

Special project activities of the Department are varying and generally of limited duration; they include:

1. Membership in the National Conference of States on Building Codes and Standards.
 2. Membership on the Coordinating Council consisting of state agencies concerned with building standards relating to all building occupancies.
 3. State disaster response activities.
 4. Consultative assistance to the State Energy Commission.
 5. Participation in development of national standards with the National Fire Protection Association.
 6. Participation in model code development through national and regional organizations.
- Reduction of low priority activities include the deletion of 3 positions.*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	3.3	11.1	8.9	\$103,178	\$313,290	\$239,754

II. COMMUNITY AFFAIRS PROGRAM

Program Objectives and Description

To provide an opportunity for every citizen of California to obtain access to safe, sanitary, and affordable housing, with all the necessary amenities to be found in viable neighborhoods.

The California Indian Assistance program uses resources available through the federal and state governments to meet the housing and community needs of California Indians. The program concentrates on rehabilitating existing housing and facilities, and encourages new construction through the formation and support of Indian Housing Authorities.

The Housing Assistance Payments section administers a program providing federal housing subsidies to developmentally disabled, mentally disordered and physically disabled adults, statewide, and to a limited number of rural low-income families in northern California. It also provides related technical assistance to local housing authorities and health agencies.

The Rural Community Development section administers the Farmworker Housing Grant Fund, which is combined with federal funds and used to rehabilitate or develop housing for farmworkers. The section also provides technical assistance to local agencies and nonprofit corporations in rural areas, and assists in the preparation and review of Community Development Block Grant applications. The section is presently conducting a Remote Rural Development Demonstration project in northern California.

The Urban Community Development section provides technical assistance to local agencies and nonprofit corporations in urban areas. Areas of concern include: rehabilitation and preservation of housing (including HUD default properties), encouragement of new construction, use of Community Development Block Grants, relocation assistance, home management counselling, and development of state surplus land for housing and related purposes.

Both Rural and Urban Community Development sections assist in the preparation and review of local plans and programs, particularly the housing components of general and coastal zone plans, relocation plans, neighborhood improvement programs and housing projects. Both sections also operate predevelopment loan funds, which finance the preliminary costs of selected housing developments.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Community Affairs Program	58.6	107.8	108.9	\$5,263,419	\$14,368,864	\$15,150,068
General Fund				3,900,312	6,267,220	7,312,690
Housing Predevelopment Loan Fund				- 117,953	1,502,817	1,129,015
Farmwork Housing Grant Fund				- 769,153	769,153	-
Urban Housing Development Loan Fund				- 494,536	497,155	422,727
Housing Rehabilitation Loan Fund				-	- 1,000,000	1,000,000
Federal funds				1,816,886	5,185,105	4,998,021
Reimbursements				927,863	1,147,414	287,615

Program Elements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. California Indian assistance	5.3	1.6	1.6	\$877,005	\$570,322	\$156,970
b. Economic development	10.6	-	-	217,549	-	-
c. Housing assistance payments	7.8	14.7	14.7	1,108,198	4,917,245	5,012,176
d. Rural community development	22.1	59.2	58.3	2,458,549	7,212,476	6,828,545
e. Urban community development	12.8	26.6	28.6	602,118	1,469,809	2,954,474
f. Plan coordination and review	-	5.7	5.7	-	199,012	197,903

a. California Indian Assistance

There are about 200,000 Indians in the state of which 65,000 are native California Indians. The Department has authority to engage in a variety of assistance functions, among which is assistance to Indian housing authorities and governmental agencies on reservations. The Department has been under contract to the Office of Planning and Research to implement this program using HUD "701" funds to offset a portion of program expenditures.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	5.3	1.6	1.6	\$877,005	\$570,322	\$156,970
Administrative support				267,788	280,072	60,220
Pass through (grants)				609,217	290,250	96,750

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

b. Economic Development

This element has three major responsibilities: (1) technical assistance to local government to help assess local economic needs, develop strategies, and implement economic plans; (2) research activities to analyze economic problems, identify trends and provide a data base for planning functions; and (3) grant and loan administration involving the preparation of applications to the Economic Development Administration (EDA) for federal loan and grant funds, reviewing and awarding of grants to local public and private entities and monitoring and evaluating program results. Economic Development was transferred to the Department of Economic and Business Development effective January 1, 1978 pursuant to Chapter 354, 1977.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	10.6	-	-	\$217,549	-	-

c. Housing Assistance Payments

Under Section 41166, et seq. of the Health and Safety Code, the Department has the authority to provide a statewide program of rental subsidies using federal housing assistance payments to developmentally disabled, mentally disordered, and physically disabled adults and to low income families in general. Since November 1976, the Department has been operating two programs of housing assistance funded by the U.S. Department of Housing and Urban Development: the first on a statewide basis to persons determined eligible by the State Health Department and requiring continuing care services; and the second to low income families in non-metropolitan and rural areas of the state.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	7.8	14.7	14.7	\$1,108,198	\$4,917,245	\$5,012,176
Administrative support				201,810	395,336	412,176
Pass through (housing subsidies)				906,388	4,521,909	4,600,000

d. Rural Community Development

This element assists local government and housing sponsors to qualify for federal and state funds to promote community development projects, including water and sewer facilities, as well as low and moderate income housing projects in non-metropolitan areas of the state.

Additional funds in the amount of \$1,250,000 are proposed to provide additional increased lending capacity for the Housing Predevelopment Loan Fund.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	22.1	59.2	58.3	\$2,458,549	\$7,212,476	\$6,828,545
Administrative support				1,059,213	1,588,465	1,154,854
Pass through (grants)				1,399,336	5,624,011	5,673,691

e. Urban Community Development

Assistance is provided to local governments and housing sponsors to maximize the utilization of federal, state, local government, and private sector funds in community development activities. Emphasis is placed upon: rehabilitation and preservation of existing housing, HUD block grant applications, urban renewal, relocation assistance, home management counseling, new housing inspection, and local housing elements of the general plan. This element also includes administration of the Urban Housing Development Loan Fund.

Additional funds in the amount of \$1,500,000 are proposed to provide increased lending capacity for the Urban Development Loan Fund. Two positions are proposed for the Housing Element Technical Assistance Program Workload.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	12.8	26.6	28.6	\$602,118	\$1,469,809	\$2,954,474
Administrative support				410,274	706,654	642,379
Pass through (loans and grants)				191,844	763,155	2,312,095

f. Planning Coordination and Review

This element is responsible for the research and development of program guidelines and regulations. It reviews a variety of documents that are submitted to the State for comment and approval. Among the guidelines and regulations that are promulgated or periodically reviewed are

- 1) guidelines for housing elements of local general plans;
- 2) guidelines for affirmative plans pursuant to Governmental Code Section 65008;
- 3) guidelines for relocation assistance;
- 4) other local or state plans which may have significant impact on housing and community development.

This element will also provide coordination with other state departments whose activities will have a serious impact on housing and community development.

This element was transferred from the Research and Policy Development Program to Community Affairs Program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	-	5.7	5.7	-	\$199,012	\$197,903

III. MIGRANT SERVICES PROGRAM

Program Objectives and Description

The major objective of this office is to provide decent, safe and sanitary housing and supportive services to migrant farmworkers and their families during the agricultural working season. Supportive services include day care, which provides a supervised environment for the young child between the ages of two and five years, contributing to an orderly, enriched childhood experience, and freeing the mothers who must work in order to supplement the family income. Five of the housing centers have infant care units for children up to 2 years of age. Additionally, Migrant Services provides the tenants with access to various other social services including health and medical services, nutritional services, cultural and recreational programs, employment information and other referral services, and counseling programs. *Legislation, Chapter 345, Statutes of 1977, transferred the Migrant Services Program effective July 1, 1979 from the Employment Development Department to the Department of Housing and Community Development.*

Authority

State: Government Code Section 7100 of Division 7, Title I, as amended by Chapter 1460, Statutes of 1968; Unemployment Insurance Code, Sections 301.5 and 9605(j).

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	-	-	12	-	-	\$4,480,652
General Fund	-	-	-	-	-	3,945,152
Reimbursements	-	-	-	-	-	535,500
Program Elements						
a. Maintenance and management.....	-	-	-	-	-	\$1,822,922
b. Housing rehabilitation	-	-	-	-	-	1,689,993
c. Day care	-	-	-	-	-	525,000
d. Migrant administration	-	-	12	-	-	442,737

a. Maintenance and Management

During the occupancy of the housing units, the centers function as small comprehensive communities for the 12,000 to 13,000 residents. Management of the community includes collection of rents and other fees; maintenance of all facilities and equipment and upkeep of the grounds; provision of water, sewage, electricity, gas and fire protection; the orderly conduct of regularly scheduled tenant council meetings; and the coordination of supportive services.

During the period of time when the community is not occupied, facilities are painted, furniture sanitized, appliances and fixtures repaired or replaced, roads patched and any other work done which cannot otherwise be accomplished while the houses are occupied.

Output	1977-78	1978-79	1979-80
Persons served	-	-	12,500
Units maintained	-	-	2,076
Input			
Expenditures	-	-	1,822,922

b. Housing Rehabilitation

The purpose of the rehabilitation of the centers is to upgrade the physical community to a standard which will meet health and safety codes, as well as a condition of economic maintenance and management.

The buildings currently used for housing in the 25 centers were constructed over 12 years ago and were designed to last approximately five years. When the rehabilitation program began in 1976-77, many of the buildings had been condemned by local governments. Over one-third of the houses needed to be replaced and another 15 percent did not have inside bathrooms. Almost every center needed an upgrading of power capability, drainage repairs, road repairs, and landscaping for dust and noise control. Many of the communities needed infant care facilities and day care expansion. Many of the emergency needs that existed in 1976-77 have been met.

Output	1977-78	1978-79	1979-80
Houses replaced	-	-	100
Temporary communal baths added	-	-	26
Bedroom doors added	-	-	150
Input			
Expenditures	-	-	\$1,689,993

c. Day Care

The average size of the families residing in state-sponsored communities is in excess of five members each. Average family income in 1977 was only \$5,140. To earn even that amount, all available family members work to contribute to the family income. As a result, younger children are often left unattended. The Migrant Services Office, in cooperation with the State Department of Education, currently provides day care services for children ages two through five over a 12-hour period of each day. This service includes supervision, meals, participation in educational programs operated by the Department of Education, rest and play. All care is provided by qualified teachers and day care aides. In addition, the Department of Education, through the Office of Compensatory Education, offers Mini-Corps and Medi-Corps personnel who assist the migrant children in the local schools and assist the families with medical and related problems. Day care services are provided through an interagency agreement between the Department of Housing and Community Development and the Department of Education.

Output	1977-78	1978-79	1979-80
Children served.....	-	-	1,600
Input			
Expenditures	-	-	\$525,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

d. Migrant Administration

According to an independent study completed in the early part of 1977, the demand for migrant housing will remain constant at the present level for at least the next ten years. The continued operation of Migrant Services requires still further repair and placement of the housing units. Major rehabilitation will continue through 1978-79 with replacement of 100 units, installation of bathrooms, repair of electrical and plumbing systems and installation of cooling units and screen doors.

The rehabilitation, maintenance and management of the communities require ongoing collaboration with 14 housing authorities, 25 center managers, 25 day care managers and 6 regional offices of Migrant Education.

The administration includes central staff who are responsible for coordination, onsite monitoring, evaluation and providing technical assistance to field operations.

Output				1977-78	1978-79	1979-80
Coordination with federal, state and local agencies.....				-	-	70
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	-	-	12	-	-	\$442,737

IV. RESEARCH AND POLICY DEVELOPMENT PROGRAM

Program Objectives and Description

To identify housing and community development needs and problems and to develop recommendations for ways to meet these needs. The objectives are carried out through the development and updating of the California Statewide Housing Plan; review and coordination with the plans of other state departments and local government, and the maintenance of data resources.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Research and Policy Development Program	27.7	27.9	29	\$903,606	\$950,940	\$769,557
General Fund				1,001,877	748,163	755,167
Solar Energy Revolving Loan Fund				- 167,777	167,777	14,390
Reimbursements				69,506	35,000	-
Program Elements						
a. Policy and program development	9.1	15.6	16.1	\$314,300	\$604,532	\$440,104
b. Research and statistics	8.8	12.3	12.9	251,901	346,408	329,453
c. Planning coordination and review	9.8	-	-	337,405	-	-

a. Policy and Program Development

Pursuant to statutory requirements, the activities of the Policy and Program Development element include the following:

- (1) Recommendations to the Legislature for public and private action to meet California's housing goals.
- (2) Submission to an annual update of the California Statewide Housing Plan to the Legislature.

- (3) Continual evaluation of the impact upon the state of federal policies and programs affecting housing and community development and annual submission to the Legislature of recommendations for changes in federal laws.

Policy activities are carried out in cooperation with other state departments, regional and local government, private housing industry, and private organizations. *Two temporary help positions are proposed to be established as permanent.*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	9.1	15.6	16.1	\$314,300	\$604,532	\$440,104
Administrative support				285,519	458,713	426,145
Pass through (loans)				28,781	145,819	13,959

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

b. Research and Statistics

The Research and Statistics program element is responsible for the development, collection and maintenance of statistics and reference materials on housing and community development. Statistical material is prepared to update the California Statewide Housing Plan. The update includes summaries of housing needs and conditions, along with goals for construction rehabilitation and housing assistance.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	8.8	12.3	12.9	\$251,901	\$346,408	\$329,453

c. Planning Coordination and Review

This element was transferred from the Research and Policy Development program to the Community Affairs Program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	9.8	-	-	\$337,405	-	-

V. ADMINISTRATION PROGRAM

Program Objectives and Description

To provide direction, operating policy determination, interpretation of pertinent law and administrative services necessary for the statewide operation of departmental programs.

The program is administered by the director and deputy directors. Policy guidance for operating programs is provided by the Commission of Housing and Community Development, for which the director is secretary ex officio. *It is proposed the Commission of Housing and Community Development be deleted January 1, 1980. The Administration will sponsor such legislation as part of its overall plan to consolidate the activities of boards and commissions. In addition, two new positions are proposed for increased administrative workload.*

Since this budget proposes significant position reductions; funds in the amount of \$200,000 have been added to provide for the orderly reduction of personnel.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Commissioners (9)	-	-	-	(\$15,500)	(\$25,000)	(\$12,750)
TOTALS, ADMINISTRATION.....	33.4	34.5	36.3	\$859,230	\$781,084	\$871,672
Less Amounts Charged to Other Programs:						
I. Codes and standards.....	-22.1	-20	-20.5	-\$562,194	-\$455,372	-\$478,547
II. Community affairs.....	-7.5	-11.1	-11.7	-197,537	-252,290	-250,170
III. Migrant Services Program	-	-	-	-	-	-47,072
IV. Research and policy development	-3.8	-3.2	-4.1	-99,499	-73,422	-95,883
Totals, Amounts Charged to Other Programs	-33.4	-34.3	-36.3	-\$859,230	-\$781,084	-\$871,672
NET TOTALS, ADMINISTRATION.....	-	-	-	-	-	-

RURAL AND MIGRANT AFFAIRS

In conformance with Executive Order B-17-76, the Health and Welfare Agency, through the Rural and Migrant Affairs Coordinator, is undertaking a comprehensive review of all services to the rural and migrant populations. This Department provides services to a segment of this group and therefore is identifying resources expended for them for information purposes.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
I.b. Employee Housing Act	15.4	15.4	15.4	\$391,788	\$362,260	\$528,029
II.a. California Indian Assistance	5.3	1.6	1.6	877,005	570,322	156,970
II.b. Economic Development	10.6	-	-	217,549	-	-
II.c. Housing Assistance Payments.....	7.8	14.7	14.7	1,108,198	4,917,245	5,012,176
II.d. Rural Community Development.....	20.2	60.2	58.3	2,458,549	7,212,476	6,827,545
III. Migrant Services Program	-	-	12	-	-	4,480,652
Totals, Charged to Other Programs	(59.3)	(91.9)	(102)	(\$5,053,089)	(\$13,062,303)	(\$17,005,372)
Undistributed Section						
27.2 position reductions	-	-13	-13	-	-	-

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	249.4	312	312	\$4,419,845	\$5,306,029	\$5,000,881
Merit salary adjustment	—	—	—	—	(194,924)	(108,187)
Workload and administrative adjustments	—	—	12	—	190,655	341,615
Proposed new positions	—	5	12	—	41,052	164,556
Proposed Reduction in Authorized Positions	—	—	—56	—	—	—538,699
Totals, Adjustments	—	5	—32	—	\$231,707	—\$32,528
Totals, Salaries and Wages	249.4	317	280	\$4,419,845	\$5,537,736	\$4,968,353
Estimated salary savings	—	—7.1	—7.1	—	—181,715	—178,806
Personnel attrition adjustment	—	—	—	—	—	200,000
Net Totals, Salaries and Wages	249.4	309.9	272.9	\$4,419,845	\$5,356,021	\$4,989,547
Staff benefits	—	—	—	976,832	1,486,966	1,472,632
Subtotals, Personal Services	249.4	309.9	272.9	\$5,396,677	\$6,842,987	\$6,462,179
Reductions Per Section 27.2 ¹	—	—13	—13	—	—279,206	—279,206
Totals, Personal Services	249.4	296.9	259.9	\$5,396,677	\$6,563,781	\$6,182,973
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$259,343	\$199,228	\$251,446
Printing				24,721	47,328	48,684
Communications				189,856	189,198	181,106
Contract services				540,285	533,755	4,209,070
Travel—in-state				545,842	477,504	520,246
Travel—out-of-state				37,314	28,505	26,514
Facilities expenses				290,711	304,283	326,107
Data processing				11,688	25,033	19,217
Consolidated Data Center				1,500	1,875	2,015
Pro rata charges				61,647	49,265	29,168
Training				2,991	—	—
Equipment				141,310	27,219	33,850
Subtotals, Operating Expense and Equipment				\$2,107,208	\$1,883,193	\$5,647,423
Reductions per Section 27.1				—	(86,000)	—
Totals, Operating Expenses and Equipment				\$2,107,208	\$1,883,193	\$5,647,423
TOTALS, EXPENDITURES				\$7,503,885	\$8,446,974	\$11,830,396
Reimbursements				—1,011,917	—1,306,414	—947,115
NET TOTALS, EXPENDITURES				\$6,491,968	\$7,140,560	\$10,883,281

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$4,197,102	\$4,874,610	\$8,216,637
Budget Act appropriation (transferred from local assistance)	20,000	—	—
Allocation for employee compensation	258,000	79,000	—
Allocation for price increase	—	31,500	—
Chapter 944, Statutes of 1977 (Housing predevelopment loans)	50,000	—	—
Chapter 1177, Statutes of 1977 (Urban Housing Development loan fund)	35,000	—	—
Chapter 1, Statutes of 1978 (Solar loans transferred from local assistance)	20,000	—	—
Chapter 884, Statutes of 1978 (transferred from local assistance)	—	150,000	—
Chapter 1354, Statutes of 1978	—	75,000	—
Prior year balances available:			
Chapter IX, Statutes of 1975	159,604	21,031	—
Chapter 927, Statutes of 1977	62,500	—	—
Chapter 1354, Statutes of 1978	—	—	50,000
Less:			
Transfer to Department of Economic and Business Development	—64,063	—	—
Totals Available	\$4,738,143	\$5,231,141	\$8,266,637
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—258,256	—
Unexpended balance, estimated savings	—472,644	—	—
Balance available in subsequent year	—21,031	—50,000	—
TOTALS, EXPENDITURES	\$4,244,468	\$4,922,885	\$8,266,637

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Farmworker Housing Grant Fund °

APPROPRIATIONS	1977-78	1978-79	1979-80
Health and Safety Code 41178 (Chapter 927, Statutes of 1977).....	\$55,041	\$7,459	-
Less transfer from General Fund.....	-62,500	-	-
TOTALS, EXPENDITURES.....	-7,459	\$7,459	-

Housing Predevelopment Loan Fund °

APPROPRIATIONS			
Health and Safety Code Section 41176 (expenditures).....	\$21,017	\$100,500	\$105,324
Less transfer from General Fund.....	-50,000	-	-
TOTALS, EXPENDITURES.....	-28,983	\$100,500	\$105,324

Housing Rehabilitation Loan Fund °

APPROPRIATIONS			
Health and Safety Code 50660 (Chapter 884, Statutes of 1978).....	-	\$50,000	\$100,000
Less transfer from General Fund.....	-	-150,000	-
TOTALS, EXPENDITURES.....	-	-100,000	\$100,000

Mobilehome Revolving Fund °

APPROPRIATIONS			
Health and Safety Code, Section 18060.2 (expenditures).....	\$2,030,599	\$1,780,812	\$2,073,986

Solar Energy Revolving Loan Fund °

APPROPRIATIONS			
Health and Safety Code 50660.....	\$3,442	\$21,958	\$431
Less transfer from General Fund.....	-20,000	-	-
TOTALS, EXPENDITURES.....	-16,558	\$21,958	\$431

Urban Housing Development Loan Fund °

APPROPRIATIONS			
Health and Safety Code Section 41187 (expenditures).....	\$3,620	\$34,000	\$35,632
Less transfer from the General Fund.....	-35,000	-	-
TOTALS, EXPENDITURES.....	-31,380	\$34,000	\$35,632

Federal Funds †

APPROPRIATIONS			
Federal Expenditures:			
Department of Housing and Urban Development (Aftercare).....	\$174,508	\$219,136	\$250,000
Department of Health Education and Welfare (SAT).....	30,688	-	-
Department of Housing and Urban Development (Title I—Rural Demo Project).....	2,086	68,748	22,916
Department of Housing and Urban Development (Title V—Rural Demo Project).....	54,583	52,812	17,605
Department of Housing and Urban Development (Indian CDBG).....	39,416	32,250	10,750
TOTAL EXPENDITURES (Federal funds).....	\$301,281	\$372,946	\$301,271
TOTAL EXPENDITURES, ALL FUNDS (State Operations).....	\$6,491,968	\$7,140,560	\$10,883,281

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$800,000	\$2,675,000	\$5,425,000
Chapter 927, Statutes of 1977 (Farmworker Housing Grants)	1,250,000	-	-
Chapter 944, Statutes of 1977 (predevelopment loans)	1,000,000	-	-
Chapter 1177, Statutes of 1977 (Urban Development Loans)	500,000	-	-
Chapter 1, Statutes of 1978 (Solar Loans)	200,000	-	-
Chapter 884, Statutes of 1978 (Deferred Loan)	-	2,000,000	-
Chapter 1354, Statutes of 1978 (Housing Advice)	-	375,000	-
Prior year balance available:			
Chapter 1354, Statutes of 1978	-	-	250,000
Totals Available	\$3,750,000	\$5,050,000	\$5,675,000
Less:			
Amount reflected in state operations	-40,000	-150,000	-
Transfer to Department of Economic and Business Development	-625,000	-	-
Balance available in subsequent year	-	-250,000	-
TOTALS, EXPENDITURES	\$3,085,000	\$4,650,000	\$5,675,000

Farmworker Housing Grant Fund °

APPROPRIATIONS			
Health and Safety Code, Section 41178, Chapter 927, Statutes of 1977	\$488,306	\$3,261,694	\$2,500,000
Less transfer from General Fund	-1,250,000	-2,500,000	-2,500,000
TOTALS, EXPENDITURES	-\$761,694	\$761,694	-

Housing Predevelopment Loan Fund °

APPROPRIATIONS			
Health and Safety Code, Section 41176, Chapter 1335	\$911,030	\$1,402,317	\$1,023,691
Health and Safety Code, Section 41176	-	-	1,250,000
Less transfer from General Fund	-1,000,000	-	-1,250,000
TOTALS, EXPENDITURES	-\$88,970	\$1,402,317	\$1,023,691

Housing Rehabilitation Loan Fund °

APPROPRIATIONS			
Health and Safety Code, 50660 Chapter 884, Statutes of 1978	-	\$950,000	\$900,000
Less transfer from General Fund	-	-1,850,000	-
TOTALS, EXPENDITURES	-	-\$900,000	\$900,000

Solar Energy Revolving Loan Fund °

APPROPRIATIONS			
Health and Safety Code Section 50660, Chapter 1, Statutes of 1978	\$28,781	\$145,819	\$13,959
Less transfer from General Fund	-180,000	-	-
TOTALS, EXPENDITURES	-\$151,219	\$145,819	\$13,959

Urban Housing Development Loan Fund °

APPROPRIATIONS			
Health and Safety Code, Section 41187, Chapter 1177	\$36,844	\$463,155	\$387,095
Health and Safety Code, Section 41187	-	-	1,500,000
Less transfer from General Fund	-500,000	-	-1,500,000
TOTALS, EXPENDITURES	-\$463,156	\$463,155	\$387,095

Federal Funds f

APPROPRIATIONS			
Department of Housing and Urban Development grant (housing assistance)	\$906,388	\$4,521,909	\$4,600,000
Department of Housing and Urban Development (Indian assistance)	609,217	290,250	96,750
TOTALS, EXPENDITURES	\$1,515,605	\$4,812,159	\$4,696,750
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,135,566	\$11,335,144	\$12,696,495
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$9,627,534	\$18,475,704	\$23,579,776

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

REVENUES

	1977-78	1978-79	1979-80
Employee Housing Act	\$153,620	\$215,620	\$323,753
Mobilehome parks and accessory structures	732,370	905,000	457,200
Factory-Built Housing Law	62,965	89,606	139,247
Miscellaneous	1,288	-	-
Totals, Revenues (General Fund)	\$950,243	\$1,210,226	\$920,200

FUND CONDITION

Farmworker Housing Grant Fund *

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	-	\$769,153	-
Transferred from the General Fund	\$1,312,500	2,500,000	\$2,500,000
Appropriation per Health and Safety Code Section 41178	-	-	-
Totals, Resources	\$1,312,500	\$3,269,153	\$2,500,000
Less Expenditures:			
Administrative support	\$55,041	\$7,459	-
Grants	488,306	3,261,694	\$2,500,000
Totals, Expenditures	\$543,347	\$3,269,153	\$2,500,000
Accumulated Surplus, June 30	\$769,153	-	-
Amount Available for Appropriation	769,153	-	-

Housing Predevelopment Loan Fund *

Accumulated surplus, July 1	\$529,144	\$760,732	\$30,818
Transferred from Chapter 944, 1977 General Fund	1,050,000	-	-
Health and Safety Code, Section 41176	-	-	1,250,000
Loan repayment	42,114	667,903	1,023,691
Interest income	71,521	105,000	105,000
Totals, Resources	\$1,692,779	\$1,533,635	\$2,409,509
Less Expenditures:			
Administrative support	\$21,017	\$100,500	\$105,324
Loans	911,030	1,402,317	2,273,691
Totals, Expenditures	\$932,047	\$1,502,817	\$2,379,015
Accumulated surplus, June 30	\$760,732	\$30,818	\$30,494
Amount available for appropriation	760,732	30,818	30,494

Housing Rehabilitation Loan Fund *

Accumulated surplus, July 1	-	-	\$1,000,000
Transfer from Chapter 884, Statutes of 1978, General Fund	-	\$2,000,000	-
Loan Repayment	-	-	-
Interest income	-	-	-
Totals, Resources	-	\$2,000,000	\$1,000,000
Less Expenditures:			
Administrative support	-	\$50,000	\$100,000
Loans	-	950,000	900,000
Totals, Expenditures	-	\$1,000,000	\$1,000,000
Accumulated surplus, June 30	-	\$1,000,000	-
Amount Available for Appropriation	-	1,000,000	-

Mobilehome Revolving Fund *

Accumulated surplus, July 1	\$264,569	-\$235,987	\$81,602
Prior year adjustment	-220,494	-	-
Accumulated surplus, adjusted	\$44,075	-\$235,987	\$81,602
Revenues:			
R.V. Insignia	541,671	487,650	645,233
M.H. Labels	286,218	234,191	331,390
Requested Inspection	60,190	383,223	78,290
Manufacturer monitoring	598,153	809,049	656,772
Plans	109,418	94,518	132,654
Coach alteration permits	132,533	94,518	148,604
Miscellaneous	2,571	2,000	2,196
Totals, Revenues	\$1,730,754	\$2,105,149	\$1,995,139
Appropriation Reimbursement	19,783	-	-
Totals, Resources	\$1,794,612	\$1,869,162	\$2,076,741
Less Expenditures:			
State operations	2,030,599	1,780,812	2,073,986
Accumulated surplus, June 30	-\$235,987	\$88,350	\$2,755
Surplus available for appropriation	-	88,350	2,755

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

Solar Energy Revolving Loan Fund °			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	—	\$167,777	—
Transferred from Chapter 1, Statutes of 1978	\$200,000	—	—
Loan Repayment	—	—	\$14,390
Interest and Fees	(890)	(4,510)	(431)
Totals, Resources	\$200,000	\$167,777	\$14,390
Less Expenditures:			
Administrative support	\$3,442	\$21,958	\$431
Loans	28,781	145,819	13,959
Totals, Expenditures	\$32,223	\$167,777	\$14,390
Accumulated surplus, June 30	\$167,777	—	—
Amount available for appropriation.....	167,777	—	—
Urban Housing Development Loan Fund °			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	—	\$494,536	\$69,225
Transferred from Chapter 1177, 1977 General Fund	\$535,000	—	—
Appropriation per Health and Safety Code 41187.....	—	—	1,500,000
Loan repayment	—	36,844	386,095
Interest income	—	35,000	35,000
Totals, Resources	\$535,000	\$566,380	\$1,990,320
Less Expenditures:			
Administrative support	\$3,620	\$34,000	\$35,632
Loans	36,844	463,155	1,887,095
Totals, Expenditures	\$40,464	\$497,155	\$1,922,727
Accumulated surplus, June 30	\$494,536	\$69,255	\$67,593
Amount available for appropriation.....	494,536	69,255	67,593

CHANGES IN AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	249.4	312	312	\$4,419,845	\$5,306,029	\$5,000,881
Workload and Administrative Adjustments:						
Positions Established:						
Division of Community Affairs:				Salary Range		
Temporary help	—	—	—	—	\$170,655	\$106,448
Migrant Services:						
Section chief	—	—	1	2,168-2,273	—	27,276
Community develmt rep I	—	—	1	1,556-1,876	—	22,512
Constrn inspector.....	—	—	1	1,294-1,556	—	20,673
Financial mgt auditor II.....	—	—	2	1,294-1,556	—	44,029
Staff services analyst	—	—	3	987-1,556	—	64,701
Develmt off II	—	—	1	1,180-1,418	—	17,376
Heavy truck driver	—	—	1	1,126-1,352	—	16,224
Sr steno	—	—	1	876-1,091	—	11,584
Steno	—	—	1	702-958	—	10,492
Div of Research and Policy Development:						
Temporary help (Solar Loan)	—	—	—	—	20,000	300
Totals, Workload and Administrative Adjustments	—	—	12	—	\$190,655	\$341,615
Proposed Reduction in Authorized Positions:						
Division of Codes & Standards						
State Housing Law:						
Office Assistant II	—	—	—1	718-857	—	—8,616
Codes & Standards, Inspector I.....	—	—	—2	1,352-1,630	—	—34,032
Employee Housing:						
Staff Services Manager I.....	—	—	—1	1,708-2,060	—	—24,720
Training Officer I	—	—	—1	1,556-1,876	—	—22,512
Staff Services Analyst	—	—	—1	987-1,556	—	—15,809
Mobilehome Parks & Accessory Structures:						
Codes & Standards Administrator I	—	—	—3	1,591-1,919	—	—33,681
Associate Civil Engineers	—	—	—1	1,630-1,967	—	—11,802
Codes & Standards Administrator II	—	—	—1	1,748-2,109	—	—10,248
Codes & Standards Inspector I	—	—	—23	1,352-1,630	—	—214,728
Codes & Standards Inspector II	—	—	—6	1,485-1,790	—	—61,889
Housing Inspection Assistant	—	—	—3	692-1,080	—	—15,552
Stenographer.....	—	—	—2	702-958	—	—10,350
Office Assistant II	—	—	—4	718-857	—	—20,568
Account Clerk II	—	—	—2	718-857	—	—9,828

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Special Projects:						
Office Assistant II	—	—	—1	718-857	—	—10,284
Senior Stenographer	—	—	—1	857-1,067	—	—12,564
Codes & Standards Inspector I	—	—	—1	1,352-1,630	—	—17,016
Division of Administration:						
Commission Per Diem	—	—	—	\$50 per day	—	—4,500
Division of Research & Policy Dev:						
Temporary Help	—	—	—2	—	—	—18,708
Total Proposed Reduction in Authorized Positions	—	—	—56	—	—	—\$557,407
Proposed New Positions:						
Division of Administration:						
Assoc. Analyst	—	—	1	1,556-1,876	—	18,672
Office Assistant II	—	—	1	718-857	—	8,616
Community Affairs:						
Urban Development						
Community Dev. Rep. I	—	—	2	1,556-1,876	—	37,344
Rural Community Development—Legislation						
Chapter 884, Statutes of 1978						
Community dev rep II	—	1	1	1,876-2,265	11,256	22,512
Community dev rep I	—	1	1	1,556-1,876	9,336	18,672
Steno	—	1	1	702-958	4,602	9,204
Urban Community Development						
Chapter 1145, Statutes of 1978						
Community dev rep II	—	1	1	1,876-2,265	11,256	22,512
Steno	—	1	1	702-958	4,602	9,204
Div. of Research & Policy Dev:						
Officer Ser Sup I	—	—	1	857-1,067	—	10,284
Steno I	—	—	1	702-915	—	8,424
Division of Codes & Standards Mobile-homes:						
Codes & Standards, Inspector II	—	—	1	1,485-1,790	—	17,820
Totals, Proposed New Positions	—	5	12	—	\$41,052	\$183,264
Totals, Adjustments	—	—	—3	—	\$231,707	—\$32,528
TOTALS, SALARIES AND WAGES	249.4	317	280	\$4,419,845	\$5,537,736	\$4,968,353

CALIFORNIA HOUSING FINANCE AGENCY

Program Objectives and Description

Legislation establishing the California Housing Finance Agency became effective on September 26, 1975, with the enactment of Chapter 1, Statutes of 1975, First Extraordinary Session. The Agency's primary purpose is to meet the housing needs of persons and families of low and moderate income. The principal function of the Agency is to sell tax-exempt bonds and use the proceeds to finance housing at below market interest rates.

Among other things, the Agency is authorized to issue its bonds and notes and to use the funds obtained:

- (1) to make development loans, construction loans and mortgage loans to qualified borrowers to finance housing developments or purchase such loans (other than development loans) from qualified mortgage lenders;
- (2) to purchase loans in neighborhood preservation areas on mortgages originated and serviced by qualified mortgage lenders, and
- (3) to make loans to qualified mortgage lenders requiring the proceeds thereof to be used to make construction loans and mortgage loans for financing housing developments.

The Agency is also authorized to insure mortgage loans made by the Agency and others and to insure bonds issued by other public bodies under the Marks-Foran Residential Rehabilitation Act of 1973 ("Marks-Foran Bonds").

The Agency may also provide consulting and technical services in connection with the financing of housing developments; may act as a state representative in receiving and allocating federal housing subsidies; and may make grants, under certain circumstances, to housing sponsors, provided that grants are not made with the proceeds of the sale of bonds or notes.

The Statutes currently provide the Agency with authority to issue revenue bonds or notes in the aggregate amount of \$450,000,000. Effective January 1, 1979, the Agency will be authorized to have \$750,000,000 of Bonds or notes outstanding at any one time.

To date, the state has appropriated \$10,000,000 to the Agency for the Supplementary Bond Security Account, which may be utilized to secure the Agency's bonds and notes and is currently utilized in the Agency's Multi-Family Housing Finance Program. An additional \$10,000,000 was appropriated to this account on January 1, 1979.

The Agency's Housing Rehabilitation Insurance Fund has been established to provide loan and bond insurance and initially funded at \$10,000,000.

Specific priority considerations for the Agency's programs include providing housing for very low, low and moderate income persons and families, serving the housing needs of families, large families, elderly and the handicapped, stimulating the reinvestment of capital into mortgage deficient areas, encouraging rehabilitation of sub-standard housing and achieving high design quality standards.

Pursuant to Chapter 1007, Statutes of 1977, and beginning in 1978, a preliminary budget for the ensuing fiscal year is to be submitted, December 1, of each year, to the Secretary of the Business and Transportation Agency, the Director of Finance, and the Joint Legislative Budget Committee. An analysis of the Agency's proposed budget prepared by the Joint Legislative Budget Committee, together with any comments of the Committee, shall be transmitted to the Chairpersons of the fiscal committee of each house of the Legislature and to the Chairperson of the Board of Directors prior to the Board's final adoption of the Agency's budget pursuant to Health and Safety Code Sections 50913, 51000 and 51654.

Note and Bond Financings—as of June 30, 1978

BONDS				
<i>Program/Series</i>	<i>Dated</i>	<i>Maturities</i>	<i>Outstanding</i>	<i>Issued</i>
Mortgage Purchase Program Bonds				
1976 Series A	December 1976	1978-2008	\$99,255,000	\$100,000,000
Home Ownership and Improvement Program Bonds				
1978 Series A	January 1978	1980-2012	25,000,000	25,000,000
1978 Series B	April 1978	1980-2012	50,000,000	50,000,000
			<u>\$174,255,000</u>	<u>\$175,000,000</u>
NOTES				
<i>Program/Series</i>	<i>Dated</i>	<i>Maturities</i>	<i>Outstanding</i>	<i>Issued</i>
Multi-Family Housing Finance Program Notes				
1978 First Renewal Series A-G	February 1978	February 1979	\$15,775,000	\$15,775,000
1978 First Renewal Series H-O	April 1978	April 1979	16,580,000	16,580,000
1978 First Renewal Series R, S, T	September 1978	September 1979	6,000,000	6,000,000
1978 First Renewal Series P	October 1978	October 1979	4,900,000	4,900,000
			<u>\$43,255,000</u>	<u>\$43,255,000</u>

For the standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA HOUSING FINANCE AGENCY—Continued

Note and Bond Financings—Proposed for FY 1978-79

BONDS

Program/Series	Dated	Amount
Home Ownership and Improvement Program Bonds		
1978 Series C	July 1978	\$50,000,000
1978 Series D	December 1978	50,000,000
1979 Series A	February 1979	50,000,000
1979 Series B	May 1979	50,000,000
Multi-Family Housing Finance Program Bonds		
1979 Series A	June 1979	50,000,000
		\$250,000,000

NOTES

Program/Series	Dated	Amount
Multi-Family Housing Finance Program Notes		
1979 Second Renewal Series A-G	February 1979	\$15,775,000
1979 Second Renewal Series H-O	April 1979	16,580,000
Multi-Family Bond Anticipation Notes		
1978 Series 1	July 1978	15,000,000
1978 Series 2	December 1978	15,000,000
1979 Series 3	March 1979	30,000,000
1979 Series 4	June 1979	40,000,000
		\$132,355,000

SUMMARY

Program Requirements, Including Debt
Service and Operating Expenditures

PROGRAM EXPENDITURES	1977-78	1978-79	1979-80
Mortgage purchase	\$6,372,000	\$7,961,000	—
Multi-unit rental	1,887,000	6,353,000	—
Home ownership/home improvement	1,418,000	16,495,000	—
Operating expenses	1,797,000	—	—
TOTALS	\$11,474,000	\$30,809,000	—

PROGRAM REVENUES

Mortgage purchase	\$7,971,000	\$7,834,000	—
Multi-unit rental	2,871,000	6,996,000	—
Home ownership/home improvement	1,692,000	15,897,000	—
Fees and transfers	2,008,000	—	—
Balance forward previous year	—	1,580,000	—
TOTALS	\$14,542,000	\$32,307,000	—

Program Requirements—Detail

Mortgage Purchase Program

	1977-78	1978-79	1979-80
Debt service	\$6,372,000	\$7,593,000	—
Operating Expenses	—	368,000	—
TOTALS	\$6,372,000	\$7,961,000	—
Activity—Units			
New	2,190	—	—
Cumulative	2,815	2,780	—

Multi-Unit Rental

Debt service	\$1,915,000	\$4,633,000	—
Operating expenses	—	1,720,000	—
TOTALS	\$1,915,000	\$6,353,000	—
Activity—Units			
New	958	3,000	—
Cumulative	1,444	4,444	—

Home Ownership/Home Improvement

Debt service	\$1,418,000	\$14,567,000	—
Operating expenses	—	1,928,000	—
TOTALS	\$1,418,000	\$16,495,000	—
Activity—Units			
New	1,371	3,663	—
Cumulative	1,371	5,034	—

CALIFORNIA HOUSING FINANCE AGENCY—Continued

EXPENDITURES

OPERATING EXPENDITURES

	1977-78	1978-79	1979-80
Personnel			
Personal services.....	\$878,000	\$1,407,000	—
Staff benefits	170,000	280,000	—
TOTALS	\$1,048,000	\$1,687,000	—
Mortgage Service Fees.....	287,000	831,000	—
Expenses and Equipment			
General expenses	99,000	144,000	—
Printing and reproduction.....	11,000	226,000	—
Communications.....	65,000	118,000	—
Contract services	305,000	445,000	—
Travel.....	127,000	230,000	—
Facilities	104,000	170,000	—
Electronic data process	—	55,000	—
Payments to other state entities	—	—	—
Equipment.....	38,000	60,000	—
Repayment to General Fund	—	50,000	—
TOTALS	\$749,000	\$1,498,000	—
NET TOTALS, OPERATING EXPENDITURES	\$2,084,000	\$4,016,000	—
Personnel years.....	42	61.5	61.5
DEBT SERVICE			
Principal			
Mortgage purchase.....	\$5,628,000	\$5,948,000	—
Multi-rental	1,915,000	4,512,000	—
Home ownership/home improvement	1,418,000	14,567,000	—
Totals	\$8,961,000	\$25,027,000	—
NET TOTALS, DEBT SERVICE.....	\$9,706,000	\$26,793,000	—
RESERVES—FUTURE DEBT SERVICE			
Mortgage purchase.....	—	\$14,000,000	—
Multi-rental	—	2,317,000	—
Home ownership/home improvement	—	5,626,000	—
NET TOTALS	—	\$7,957,000	—

SUMMARY BY OBJECT

STATE OPERATIONS

	1977-78	1978-79	1979-80
Less Transfer to California Housing Finance Fund	—	—\$10,000,000	—
Regular Loan Debt Service			
Principal	\$1,778,000	2,677,000	—
Interest.....	5,800,000	20,011,000	—
Unscheduled loan prepayments	—	—	—
Reserve reductions	60,000	131,000	—
Investment interest.....	6,161,000	5,864,000	—
Insurance premiums.....	15,000	100,000	—
Fees	2,031,000	1,229,000	—
TOTALS, EXPENDITURES.....	\$15,845,000	\$30,012,000	—

CALIFORNIA HOUSING FINANCE AGENCY—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Chapter 1318, Statutes of 1978 (expenditures)	—	\$10,000,000	—
California Housing Finance Fund °			
APPROPRIATIONS			
Section 51000, Health and Safety Code	\$15,155,000	\$29,297,000	—
Less transfer from the General Fund	—	—10,000,000	—
TOTALS, EXPENDITURES	\$15,155,000	\$19,297,000	—
Housing Rehabilitation Insurance Fund °			
APPROPRIATIONS			
Section 51653, Health and Safety Code (expenditures)	\$690,000	\$715,000	—
TOTALS EXPENDITURES, ALL FUNDS (State Operations)	\$15,845,000	\$30,012,000	—

FUND CONDITION

California Housing Finance Fund °

	1977-78	1978-79	1979-80
Fund balance, July 1	\$626,000	\$3,695,000	—
Add: Revenues			
Interest income	11,272,000	25,875,000	—
Fees	2,046,000	1,229,000	—
Other	594,000	1,255,000	—
Totals, Revenues	\$13,912,000	\$28,359,000	—
Transfer from Housing Rehabilitation Insurance Fund	631,000	715,000	—
Totals, Resources Available	\$14,543,000	\$29,074,000	—
Less: Expenditures			
Interest	\$9,178,000	\$16,970,000	—
Mortgage servicing fee	287,000	831,000	—
General and administrative	1,797,000	3,185,000	—
Other	212,000	434,000	—
Totals, Expenditures	\$11,474,000	\$21,420,000	—
Fund Balance, June 30	\$3,695,000	\$11,349,000	—
Housing Rehabilitation Insurance Fund °			
Fund Balance, July 1	\$4,956,000	\$5,015,000	—
Add: Revenues			
Interest income	675,000	715,000	—
Insurance premiums	15,000	100,000	—
Totals, Revenues	\$690,000	\$815,000	—
Less: Amount transferred to			
California Housing Finance Fund	631,000	715,000	—
Fund Balance, June 30	\$5,015,000	\$5,115,000	—

DEPARTMENT OF INSURANCE

The principal objective of the Department of Insurance is the protection of insurance policyholders in the State. The Department is organized into seven divisions: legal, actuarial, rate regulation, administrative services, surveillance and analysis, field examination, and consumer affairs.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Regulation of Insurance Companies	\$6,657,649	\$6,993,536	\$7,164,125
II. Regulation of Insurance Producers	3,765,786	3,953,845	3,991,494
III. Administration - distributed	(1,653,218)	(1,701,696)	(1,790,916)
TOTALS, PROGRAMS	\$10,423,435	\$10,947,381	\$11,155,619
Reimbursements	-3,091,960	-3,487,100	-3,638,644
NET TOTALS, PROGRAMS (General Fund)	\$7,331,475	\$7,460,281	\$7,516,975
Personnel years	379.6	388.3	352.2

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.a.	Establish a Bureau of Fraudulent Claims	10	\$221,261
I.b.	Reduce tax collection costs	-2	-34,140
I.c.	Augment rating examinations	3	66,059
I.c.	Reduce field examinations	-16	-402,150
II.a.	Attorney General charge increase	-	146,000
II.a.	EDP Bureau reorganization	7	-103,026
II.a.	Eliminate exclusive agent licensing	-19	-156,850
II.b.	Reduce Producer Compliance	-5	-76,650

I. REGULATION OF INSURANCE COMPANIES

Program Objectives and Description

The objective of this program is to prevent losses to policyholders, beneficiaries, or the public due to the insolvency of insurers and to prevent unlawful or unfair practices by insurers as defined in the Insurance Code. To accomplish the objectives of this program, the Department conducts field examinations, regulates rates, maintains solvency surveillance, collects and audits taxes, regulates proxy solicitations, manages financially distressed companies, admits qualified companies, maintains surveillance of admitted companies, reviews policy forms, and investigates consumer complaints.

Authority

The Insurance Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	231.3	231.7	228	\$6,657,649	\$6,853,796	\$7,213,095
Workload adjustments	-	5	-5.6	-	139,740	-48,970
Totals, Regulation of Insurance Companies ..	231.3	236.7	222.4	\$6,657,649	\$6,993,536	\$7,164,125
General Fund				3,565,689	3,647,886	3,771,481
Reimbursements				3,091,960	3,345,650	3,392,644

Program Elements

a. Company consumer services	59.1	61.6	65.3	\$1,543,585	\$1,729,737	\$1,894,571
b. Tax collection	9.6	8.6	6.4	253,366	260,788	240,318
c. General regulation	162.6	166.5	150.7	4,860,698	5,003,011	5,029,236

a. Company Consumer Services

A staff of insurance officers and rate analysts process inquiries and complaints about insurance rates and the treatment of their claims. This service is a source of information for the Department about insurance company rating practices and claims management. It also assists policyholders and beneficiaries to obtain a fair and equitable treatment in connection with disputed premium charges and claims. Ten (10) positions were established in the current year and are requested in the budget year pursuant to AB 3521 (Chapter 1070, Statutes of 1978) to conduct investigations involving insurance fraud; all costs are reimbursable.

Output	1977-78	1978-79	1979-80
Rating complaints investigated and adjusted	1,326	1,500	1,650
Rating inquiries handled	12,661	14,000	16,000
General complaints formally investigated and closed	14,048	14,000	15,000
General inquiries	109,213	110,000	121,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	59.1	61.6	65.3	\$1,543,585	\$1,729,737	\$1,894,571

b. Tax Collection

The Department is responsible for the proper collection of almost \$400,000,000 in taxes from approximately 1,100 insurers and surplus line brokers who file over 6,000 tax returns annually covering quarterly prepayments and annual payments of premium taxes, retaliatory taxes, and surplus line brokers taxes. Based on low priority workload review, the 1979-80 budget eliminates an Insurance Examiner III and an Office Assistant II.

Output	1977-78	1978-79	1979-80
Amount of taxes collected	\$304,000,000	\$369,000,000	\$454,000,000
Number of deficiency assessments	100	214	146
Number of extensions granted or denied	4	12	7
Number of refunds	73	106	97

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	9.6	8.6	6.4	\$253,366	\$260,788	\$240,318

DEPARTMENT OF INSURANCE—Continued

c. General Regulation

Functions included in this element are: field examination of insurers, at least once every three years; rating and underwriting examination of insurers, at least once in five years; monitoring of financial information on insurers for advance detection of conditions that could lead to insolvency, determining that proper disclosures are made to the insurance investing public by reviewing proxy statements and other solicitations, management of financially distressed insurance companies, and review of policy forms for disability insurance, group life policies, variable annuity contracts, workers' compensation policies, credit life and credit disability policies and all fraternal benefit society forms. *Two (2) Insurance Rate Analysts and 1 Office Assistant II are requested in 1979-80 to augment rating examinations of insurers. Additionally, priority review of the field examination process proposes elimination of three Staff Counsels, six Insurance Examiners, one Accountant, and six Office Assistants. This review proposes to extend financial examinations of insurance companies to once every five rather than three years.*

Output

	1977-78	1978-79	1979-80
Field Examination:			
Qualifying new California insurers.....	7	6	6
Regular examinations of California insurers.....	57	67	50
Examinations of foreign insurers.....	19	35	35
Surplus line broker examinations.....	124	60	57
Underwritten title company examinations.....	3	2	2
Rating and Underwriting Examinations:			
Rate filings reviewed and considered at public hearings.....	2	4	2
Title insurance rate filings reviewed and filed.....	36	40	40
Rating examinations of insurers and other insurance organizations.....	41	36	36
Admission of Companies:			
Certificates of authority and other licenses issued or denied.....	50	42	45
Applications withdrawn or abandoned.....	11	14	15
Names approved or disapproved.....	163	170	175
Surveillance of Admitted Companies:			
Stock permits.....	38	44	45
Reinsurance, mergers, withdrawals.....	46	50	50
Amended certificates of authority.....	54	58	58
Investment or variable annuities qualifications.....	2	2	2
Applications withdrawn or abandoned.....	6	8	8
Review of Policy Forms:			
Policy submissions processed.....	7,396	7,400	7,400
General Legal Inquiries:			
Telephone calls.....	11,231	11,500	12,000
Letters.....	2,242	2,100	2,200
Regulation or Investigative Hearings.....	10	15	20
Legislation (drafting and analysis).....	359	550	350
Legal Opinions.....	88	100	110
Unauthorized Insurance Enforcement.....	86	85	85
Management of Financially Distressed Companies:			
Companies under conservatorship.....	6	8	8
Companies being liquidated.....	21	22	22
Solvency Surveillance:			
Insurers under special surveillance.....	275	275	275
Corrective actions recommended.....	3	10	10
Underwritten Title Companies:			
Licenses issued or revoked.....	21	23	19
Stock permits issued or denied.....	12	16	20

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input						
Expenditures.....	162.6	166.5	150.7	\$4,860,698	\$5,003,011	\$5,029,236

II. REGULATION OF INSURANCE PRODUCERS

Program Objectives and Description

The objective of this program is to protect the general public and insurance policyholders in this state from discriminatory, unlawful or fraudulent practices as well as incompetence relating to the sale of insurance.

Authority

The Insurance Code.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Requirements						
Continuing program costs.....	148.3	149.8	147.5	\$3,765,786	\$3,878,771	\$4,082,020
Workload adjustments.....	—	1.8	—17.7	—	75,074	—90,526
Totals, Regulation of Insurance Producers ..	148.3	151.6	129.8	\$3,765,786	\$3,953,845	\$3,991,494
General Fund.....				3,765,786	3,812,395	3,745,494
Reimbursements.....				—	141,450	246,000

Program Elements

	77-78	78-79	79-80	1977-78	1978-79	1979-78
a. Producer licensing.....	87.6	92.3	76.4	\$2,128,329	\$2,267,856	\$2,293,778
b. Producer compliance.....	60.7	59.3	53.4	1,637,457	1,685,989	1,697,716

a. Producer Licensing

The Department is responsible for insuring that applicants for producer licenses possess adequate knowledge of the business of insurance and of pertinent laws and regulations. Activities include review of an applicant's qualifications; preparing, administering and grading written examinations; license approval and issuance; and recordkeeping. *Due to the elimination of record name checks by the Department of Justice, the department is requesting \$146,000 in the budget year to accomplish the required criminal history checks through fingerprint analysis; the cost will be reimbursed by license applicants. Seven positions are requested in the budget year to modify the EDP system resulting in a savings of \$103,026. The Department will sponsor legislation in the current year to eliminate the licensing of agents employed by insurance companies. The related reductions are elimination of one Staff Services Analyst, one Key Data Operator, five Office Assistants and twelve Program Technicians effective January 1, 1980.*

DEPARTMENT OF INSURANCE—Continued

Output

Producer Examinations:	1977-78	1978-79	1979-80
Notified to take examination	36,145	37,060	19,000
Failed to appear	8,256	8,460	4,335
Examined	27,889	28,600	15,000
Passed	18,745	19,200	10,000
Licenses Issued:			
New	37,906	38,870	19,000
Renewed	59,983	82,190	30,750
New appointments filed	124,397	127,500	65,400
Terminations of appointment	51,652	52,900	40,000
Licenses canceled	9,520	9,760	5,000
Fictitious names filed	4,353	4,460	4,580
Certificate of license issued	9,876	10,130	5,000
Refunds processed	665	680	350

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	87.6	92.3	76.4	\$2,128,329	\$2,267,856	\$2,293,778

b. Producer Compliance

The Department maintains a staff of insurance officers in Sacramento, San Francisco, Los Angeles and San Diego to receive complaints from the public concerning alleged misconduct of insurance agents or brokers. Complaints are investigated and, if there has been a violation of law, prompt corrective action is undertaken by a staff of attorneys in San Francisco and Los Angeles. *This program element also provides for investigation of proposed licensees. Department sponsored legislation to eliminate the licensing of certain agents will result in fewer investigations. The related reductions are elimination of one Legal Counsel, three Insurance Officers and one Insurance Assistant, effective January 1, 1980.*

Output

Investigations:	1977-78	1978-79	1979-80
Investigations completed	4,800	4,464	5,184
Requests for investigation received	4,507	4,560	4,600
General inquiries handled	27,216	28,500	30,000
Applications for licenses screened	36,622	39,000	21,000
Work profile summaries prepared	2,023	1,875	2,177
Corrective Action:			
Licenses revoked or denied	162	160	165
Licenses suspended or fined	106	125	130
Licenses restricted	101	115	120
Miscellaneous actions	186	190	200
General inquiries:			
Telephone calls	2,200	2,250	2,300
Letters	215	220	225

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	60.7	59.3	53.4	\$1,637,457	\$1,685,989	\$1,697,716

III. ADMINISTRATION

This program provides the overall policy direction of the Department as well as support services such as accounting, personnel and budget management. *Since this budget proposes significant position reductions, funds in the amount of \$200,000 have been added to provide for the orderly reduction of personnel.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	62.3	57.4	56.5	\$1,653,218	\$1,701,696	\$1,790,916
Less Amounts Charged to Other Programs:						
I. Regulation of insurance companies	-37.9	-35.1	-34.6	-\$1,006,810	-\$1,036,325	-\$1,090,660
II. Regulation of insurance producers	-24.4	-22.3	-21.9	-646,408	-665,371	-700,256
Totals, Charged to Other Programs	-62.3	-57.4	-56.5	-\$1,653,218	-\$1,701,696	-\$1,790,916
Net Totals, Administration	—	—	—	—	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	379.6	408.5	408.5	\$6,511,755	\$7,196,925	\$7,358,189
Merit salary adjustments	—	—	—	(65,597)	(66,018)	(92,030)
Workload and administrative adjustments	—	14	-42	—	208,668	-422,820
Proposed new positions	—	—	20	—	—	317,268
Totals, Adjustments	—	14	-22	—	\$208,668	-\$105,552
Totals, Salaries and Wages	379.6	422.5	386.5	\$6,511,755	\$7,405,593	\$7,252,637
Estimated salary savings	—	-14.2	-14.3	—	-215,792	-193,894
Personnel attrition adjustment	—	—	—	—	—	200,000
Net Totals, Salaries and Wages	379.6	408.3	372.2	\$6,511,755	\$7,189,801	\$7,258,743
Staff benefits	—	—	—	1,438,985	1,649,726	1,898,503
Subtotals, Personal Services	379.6	408.3	372.2	\$7,950,740	\$8,839,527	\$9,157,246
Reduction per Section 27.2 ¹	—	-20	-20	—	-430,382	-430,382
Totals, Personal Services	379.6	388.3	352.2	\$7,950,740	\$8,409,145	\$8,726,864

DEPARTMENT OF INSURANCE—Continued

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	\$360,037	\$398,138	\$317,750
Printing	86,685	95,000	94,250
Communications	248,962	261,214	251,350
Travel—in-state	297,454	235,000	260,500
Travel—out-of-state	200,934	201,000	260,900
Rent—building space	414,315	458,000	475,843
Attorney General charges	153,435	261,450	296,000
Administrative hearing charges	67,133	50,000	70,000
Special charges from Treasurer	66,108	67,000	70,000
Membership NAIC	51,367	51,875	55,000
Moving expenses	10,328	5,000	10,000
Specialized training	70,735	89,000	32,000
EDP contract	347,695	310,559	185,662
Equipment	97,507	55,000	49,500
Subtotals, Operating Expenses and Equipment	\$2,472,695	\$2,538,236	\$2,428,755
Reduction per Section 27.1	—	(127,600)	—
Totals, Operating Expenses and Equipment	\$2,472,695	\$2,538,236	\$2,428,755
TOTALS, EXPENDITURES	\$10,423,435	\$10,947,381	\$11,155,619
REIMBURSEMENTS	-3,091,960	-3,487,100	-3,638,644
NET TOTALS, EXPENDITURES	\$7,331,475	\$7,460,281	\$7,516,975

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$6,929,787	\$7,765,165	\$7,516,975
Allocation for employee compensation	406,625	133,824	—
Allocation for price increase	35,000	18,350	—
Totals Available	\$7,371,412	\$7,917,339	\$7,516,975
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	-390,682	—
Unexpended balance, estimated savings	-39,937	-66,376	—
TOTALS, EXPENDITURES	\$7,331,475	\$7,460,281	\$7,516,975

REVENUES

	1977-78	1978-79	1979-80
INSURANCE LICENSE FEES AND PENALTIES	\$6,088,571	\$7,000,000	\$6,200,000
OTHER FEES	530,139	565,000	605,000
MISCELLANEOUS	198,772	218,000	240,000
TOTALS, REVENUES (General Fund)	\$6,817,482	\$7,783,000	\$7,045,000

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	379.6	408.5	408.5	\$6,511,755	\$7,196,925	\$7,358,189
Workload and Administrative Adjustments:						
Positions Reclassified:				Salary Range		
Assoc programmer analyst to staff program-						
mer analyst	—	(1)	(1)	1,708-2,060	1,092	2,208
Positions Established:						
Bureau of Fraudulent Claims:						
Bur Chief	—	1	—	2,012-2,431	24,144	—
Supvng special investigator	—	1	—	1,591-2,109	19,092	—
Special investigator	—	5	—	1,323-1,591	79,380	—
Ofc asst II	—	3	—	718-936	26,424	—
EDP Bureau:						
Assoc programmer analyst	—	1	—	1,556-1,876	18,672	—
Programmer (range C)	—	2	—	1,294-1,556	31,056	—
Ofc asst II	—	1	—	718-936	8,808	—

DEPARTMENT OF INSURANCE—Continued

Reductions in Authorized Positions:						
Administration Division:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Ofc asst II.....	-	-	-5	718-936	-	-44,040
Insurance examiner III.....	-	-	-1	1,556-2,060	-	-18,672
Accountant I.....	-	-	-1	983-1,180	-	-11,796
Legal Division:						
Staff counsel II.....	-	-	-1	2,210-2,671	-	-26,520
Staff counsel I.....	-	-	-2	2,012-2,431	-	-48,288
Legal counsel.....	-	-	-1	1,450-1,831	-	-17,400
Ofc asst.....	-	-	-2	718-936	-	-17,616
Field Examination Division:						
Insurance examiner IV.....	-	-	-3	1,876-2,490	-	-67,536
Insurance examiner II.....	-	-	-3	1,294-1,708	-	-46,584
License Division:						
Staff services analyst.....	-	-	-1	987-1,556	-	-12,126
Program techn II.....	-	-	-1	857-1,024	-	-7,962
Key data opr.....	-	-	-5	718-936	-	-22,020
Ofc asst II.....	-	-	-12	649-884	-	-61,704
Consumer Affairs Division:						
Insurance off I.....	-	-	-3	1,011-1,591	-	-18,612
Insurance asst.....	-	-	-1	692-1,080	-	-4,152
Totals, Workload and Administrative Adjustments.....	-	14	-42	-	\$208,668	-\$422,820
Proposed New Positions:						
Bureau of Fraudulent Claims:						
Bur chief.....	-	-	1	2,012-2,431	-	25,308
Supvng special investigator.....	-	-	1	1,591-2,109	-	20,016
Special investigator.....	-	-	5	1,323-1,591	-	83,100
Ofc asst II.....	-	-	3	718-936	-	27,594
EDP Bureau:						
Assoc programmer analyst.....	-	-	1	1,556-1,876	-	19,560
Programmer (range C).....	-	-	4	1,294-1,556	-	63,504
DP techn supvr I.....	-	-	1	1,263-1,519	-	15,156
Ofc asst II.....	-	-	1	718-936	-	9,198
Rate Regulation Division:						
Insurance rate analyst IV.....	-	-	2	1,876-2,490	-	45,024
Field Examination Division:						
Ofc asst II.....	-	-	1	718-936	-	8,808
Totals, Proposed New Positions.....	-	-	20	-	-	\$317,268
Totals, Adjustments.....	-	14	-22	-	\$208,668	-\$105,552
TOTALS, SALARIES AND WAGES.....	379.6	422.5	386.5	\$6,511,755	\$7,405,593	\$7,252,637

RIOT AND CIVIL DISORDERS INSURANCE

The objective of this program is to make available adequate property insurance coverage against losses from riots and civil disorders to areas of the State which are unable to obtain such insurance at the present time. During the period 1970-71 through 1977-78, the State has paid total premiums of \$6,843,144. Premium refunds in the amount of \$2,833,104 have been received making the net total cost of this coverage \$4,010,040. Additional premium refunds are anticipated in the current and budget years. *It is proposed to reduce the 1978-79 premium to \$50,000 and to repeal Insurance Code Sections 13000 et seq. (Chapter 649, Statutes of 1969). The difficulty in obtaining reinsurance against losses from riot and civil disorders has been minimized and chance of loss has been reduced. There is no longer any need to continue the program. Legislation to abolish the program will be sponsored by the Department of Insurance.*

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS
General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriations.....	\$200,000	\$200,000	-
Refunded premiums.....	-78,000	-459,850	-\$1,876,904
Unexpended balance, estimated savings.....	-	-150,000	-
TOTALS, EXPENDITURES.....	\$122,000	-\$409,850	-\$1,876,904

DEPARTMENT OF REAL ESTATE

Program Objectives and Description

The Department of Real Estate's objective is to protect the public in offerings of subdivided property, real property securities, and in real estate transactions handled through agents. To accomplish this, a minimum level of competence is established for the licensing of real estate agents, and disclosure and affirmative standards are set for subdivision offerings. A special unit assists homeowner associations to understand their duties and to exercise their rights.

Prevention of fraud, deceit and misrepresentation in the real estate marketplace is a departmental responsibility. The Department of Real Estate takes disciplinary, civil and criminal action against licensees and others who have violated the real estate law and the Subdivided Lands Act.

In addition, the Department assists in the advancement of education and research in the field of real estate to aid the consumer in understanding real estate and to encourage a professional orientation of those in the real estate business. Nonlicensees constitute over 50 percent of those currently enrolled in college-level real estate courses. All activities of the Department are supported by fees from licensees, subdividers and applicants for license or permit.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Transaction Activities	\$6,405,388	\$6,429,218	\$6,853,176
II. Offerings and Securities	2,354,339	2,314,220	2,262,644
III. Policy and Planning	810,202	853,672	815,748
IV. Administration—distributed to other programs	(891,409)	(888,110)	(934,889)
TOTALS, PROGRAMS	\$9,569,929	\$9,597,110	\$9,931,568
Reimbursements	-502,866	-240,000	-240,000
NET TOTALS, PROGRAMS	\$9,067,063	\$9,357,110	\$9,691,568
Real Estate Fund	9,067,063	9,357,110	9,691,568
Personnel years	360.1	329	284

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ia.	Licensing workload increase (limited to Jan. 1, 1980)	4.5	\$47,800
Ia.	Microfilm master files (one-time cost)	-	257,000
Ia.	Increase in written examinations (limited to Jan. 1, 1980)	5	32,500
Ia.	Eliminate examination and licensing of salespeople	-40	-332,157
Ia.	Eliminate participation in Multi-State exam	-	-142,480
Ib.	Discriminatory lending practices	1	23,000
IIa.	Subdivision filings workload increase	3	72,000
IIa.	Reduce Homeowner Assistance program	-2	-68,000
IIa.	Eliminate some subdivision Public Reports requirements	-6.5	-115,671
IIa.	Eliminate public subdivision reports requirements on less than 11 lots	-3	-38,200
IIa.	Eliminate inspections of standard subdivisions	-2.5	-80,210
IIla.	Reduce direct contracts with education research entities	-	-122,798

I. TRANSACTION ACTIVITIES

Program Objectives and Description

The consumer is relatively uninformed of the technicalities of real estate law and the problems associated with real estate transactions. Since dealing in real property is often a once-in-a-lifetime activity for a large segment of the public, it is in the public interest that the State should license and regulate only qualified persons to competently and honestly transact real estate business between buyers, sellers and renters of real estate and business opportunities.

Authority

Business and Professions Code, Division 4, Part 1.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Transaction Activities	259.6	248.9	215.3	\$6,405,388	\$6,429,218	\$6,853,176
Real Estate Fund				6,041,283	6,289,218	6,713,176
Reimbursements				364,105	140,000	140,000

Program Elements

a. Licensing	120.7	114.7	80.8	\$2,288,817	\$2,426,712	\$2,553,340
b. Regulatory and recovery	138.9	134.2	134.5	4,116,571	4,002,506	4,299,836

a. Licensing

The examination section prepares and submits suggested questions to a committee for review. The approved questions are placed in a questions library which contains approximately 2,500 questions and requires continual updating. The examination section draws on these questions to prepare examination booklets which are supplied to all offices where examinations are given throughout the State. All examinations are scored and notices of test results are sent to applicants. Some other states have elected to administer to their applicants the uniform portion of the California examination. They fully reimburse the Department of Real Estate for use of the examination. An increase in the licensing workload during the 1977-78 fiscal year continues into the 1979-80 budget year. This workload includes substantial increases in examination applications received, examinations scored, salesperson original license applications processed, broker original license applications processed, related license services, and renewal salesperson licenses issued.

The Department proposes the addition of 9.5 personnel years of temporary help to reduce licensing backlogs. These positions are limited to January 1, 1980. This budget also provides for \$257,000 to microfilm the license master files.

Reductions in the licensing program are proposed for the second half of the 1979-80 fiscal year in the amount of \$474,637 which represents the abolishment of forty positions. These reductions which are contingent upon passage of legislation would include the elimination of the requirement for examining and licensing of salespeople. Licensed brokers would be responsible for the actions of their sales people. In addition, participation in the Multi-State examination program and publication of the Examination Study Manual will be discontinued.

DEPARTMENT OF REAL ESTATE—Continued

Output				1977-78	1978-79	1979-80
Total licenses				338,162	378,700	401,200
Original broker licenses issued				10,322	14,450	20,200
Original salesman licenses issued				48,246	60,300	23,000
Renewal broker licenses issued				19,899	25,800	36,000
Renewal salesman licenses issued				35,842	48,386	30,000
License services				136,314	140,000	94,250
License record information				201,580	252,000	204,000
Broker examinations				13,913	15,300	25,000
Salesman examinations				106,269	115,800	55,000
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	120.7	114.7	80.8	\$2,288,817	\$2,426,712	\$2,553,340

b. Regulatory and Recovery

Complaints received from the public and inquiries initiated by the Department itself are the basis for investigations. If the investigation proves a violation of the Real Estate Law, formal proceedings usually result, leading to disciplining of licensees following administrative hearings or criminal proceedings. Stop orders may be issued or injunctive proceedings initiated to protect the public from further illegal operations and to require compliance with the Real Estate Law.

Whenever a member of the public obtains a fraud judgment based upon a loss suffered because of fraud committed by a licensee while performing licensed acts and the licensee named in the judgment is unable fully to satisfy the judgment, the victim may claim against the Real Estate Recovery Fund up to the maximum allowed by law. Such claims are investigated by Department staff, a hearing on the claim is held in Superior Court, and the court finds for or against claimant. When claims are paid out of the Fund, the licenses of the real estate agents involved are suspended until they have repaid the Fund in full plus interest.

It is proposed that regulatory enforcement efforts receive renewed and expanded emphasis both during the balance of the current year and in the budget year. *In the budget year one position is added to process complaints regarding the prohibiting of discriminatory lending practices (redlining).*

Output				1977-78	1978-79	1979-80
Complaints				7,618	8,108	8,586
Pre-complaint correspondence				8,238	13,640	15,018
General inquiries				136,233	168,024	192,724
Punitive license actions				539	764	927
Desist and refrain orders				112	172	264
Compliance activities				2,467	2,420	2,725
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	138.9	134.2	134.5	\$4,116,571	\$4,002,506	\$4,299,836

II. OFFERINGS AND SECURITIES

Program Objectives and Description

The purchase of real property is the largest investment made by most families. The subdivision laws are designed to assure that developers will do what they promise and that purchasers will get that for which they bargained. Completion of projects or adequate financial arrangements to assure completion is required before the developer can offer his property for sale. Since condominiums and planned development subdivisions involve the complexities of common ownership of land, a "reasonableness" test is applied in qualifying such offerings. Because sales of out-of-state land are often made sight unseen, a regulatory test of fairness is applied to such offerings.

The sale of notes and trust deeds often constitutes a real property security. To prevent fraud in these sales the fair, just and equitable test is applied.

Authority

Business and Professions Code, Division 4, Parts 1 and 2.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Offerings and Securities	87.3	84.9	73.4	\$2,354,339	\$2,314,220	\$2,262,644
Real Estate Fund				2,354,339	2,314,220	2,262,644
Program Elements						
a. Subdivisions	82.9	82.5	71	\$2,188,319	\$2,208,213	\$2,148,366
b. Real property securities	2.2	2.4	2.4	89,368	106,007	114,278
c. Syndicate securities	2.2	—	—	76,652	—	—

DEPARTMENT OF REAL ESTATE—Continued

a. Subdivisions

Subdividers of in-state lands are required to obtain a public report before the subdivided land may be offered for sale. The public report discloses facts concerning each subdivision which are of fundamental interest to a prospective buyer. Before a public report is issued, the subdivider must file an application and documentation in proof of statements made therein, and in some cases, he must demonstrate that adequate financial arrangements have been made for the completion of improvements. The application and documents are reviewed, the subdivision is inspected, and a determination is made that the offering is not fraudulent before a final public report is issued. In subdivisions which have a common facility, a determination is made that the offering is reasonable. Common facility subdivisions, such as condominiums, are increasing on an accelerated basis and in Southern California constitute approximately one-half of all such filings. In land projects advertising is screened and purchasers have rescission rights for 14 days. Subdivision filings during the fiscal year of 1977-78 were up 16% over 1976-77 level and 44% over 1975-76. This increase in filings requires an augmentation of three (3) clerical positions to process subdivision public reports in a timely manner.

Reductions in the Subdivisions Program of 13.5 positions and \$336,547 are proposed for the 1979-80 fiscal year. These reductions are designed to eliminate unnecessary requirements and will require legislation to implement. The following changes are included: (1) Integration of the Homeowner Association Assistance Program into the regular review process; (2) Eliminate subdivision public report requirements for standard subdivisions inside city limits; (3) Eliminate public report requirements for condominiums, community apartment projects and stock cooperatives under five units; (4) Elimination of applications under Section 11018.7 of the Business and Professions Code; (5) Elimination of inspections of standard subdivisions; (6) Require standard subdivision public reports for subdivisions of eleven or more parcels rather than the current five or more parcels.

Output	1977-78	1978-79	1979-80
Subdivision filings.....	4,967	4,800	4,900
Standard reports issued.....	2,584	2,400	2,300
Reports issued for subdivisions with common facilities.....	1,306	1,600	1,750
Amended reports issued.....	2,352	2,600	2,500
Renewal reports issued.....	288	310	400
Preliminary reports issued.....	1,721	1,850	1,900
Advertising screened.....	150	160	180

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	82.9	82.5	71	\$2,188,319	\$2,208,213	\$2,148,366

b. Real Property Securities

The regulation of subdivisions of land located outside of California is rigorous. In addition to the in-state requirements, a determination must be made that the offering of the subdivided land is fair, just and equitable. To assist in this determination, an appraisal of the property is required before a public report and permit can be issued. The cost of appraisal, report and permit is paid by the subdivider.

Public reports and permits expire at the end of one year and generally are renewed for at least one more year. The file and public report and permit are brought up-to-date. Approximately nine renewal permits are now issued each year for each original permit that has been issued, reflecting the continuing work generated by old but still active subdivisions that were first issued permits up to ten years earlier.

Anyone who sells notes secured by trust deeds to the public must make application for a permit when the notes are classed as real property securities. Applications are screened, appraisals are required, and a determination is made that the sale of the securities will be fair, just and equitable.

Output	1977-78	1978-79	1979-80
Out-of-state subdivision filings.....	18	8	20

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	2.2	2.4	2.4	\$89,368	\$106,007	\$114,278

c. Syndicate Securities

Responsibility for this function was assumed by the Department of Corporations in the current year as a result of legislation.

Output	1977-78	1978-79	1979-80
Syndicate applications.....	18	-	-

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	2.2	-	-	\$76,652	-	-

III. POLICY AND PLANNING

Program Objectives and Description

This Division reviews and evaluates Department policies and programs to determine effectiveness; proposes new policy and programs for the Department; develops the Department's legislative proposals and analyzes alternatives; tracks legislation of concern to the Commissioner; implements the Department's education and research activities with institutions of higher learning and the Community College and State University and College systems, and is responsible for the continuing education program which involves all active real estate licensees. The Division Chief is also responsible for relationships with other states in connection with reciprocal matters and with the Department's relationships, from time to time, with the Federal Government.

Authority

Business and Professions Code, Division 4, Part 1.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Policy and Planning.....	13.2	15.2	15.3	\$810,202	\$853,672	\$815,748
Real Estate Fund.....				671,441	753,672	715,748
Real Estate Education Research and Recovery Fund.....				-	-	-
Reimbursements.....				138,761	100,000	100,000

Program Elements

a. Education and research.....	8.2	8.1	8.2	\$696,805	\$681,676	\$631,637
b. Legislative liaison.....	3.4	3.8	3.8	85,113	84,788	90,692
c. Continuing Education.....	1.6	3.3	3.3	28,284	87,208	93,419

DEPARTMENT OF REAL ESTATE—Continued

a. Education and Research

The education, research and continuing education activities are directed toward developing, reviewing, coordinating and overseeing public and private offering entities to maintain uniformity of study programs, curriculum, seminars, conference and workshop offerings in real estate subjects required by law. The research portion is directed to all phases of real estate activity, including study of the needs of real estate education, marketing, financing and land use, urban problems and other factors of real estate economics that benefit the general public as well as real estate licensees. *This budget proposes the reduction of \$122,798 in the 1979-80 fiscal year for direct contracts with research entities by placing more emphasis on use of existing endowments and committees to accomplish education goals.*

Output	1977-78	1978-79	1979-80
Programs administered	115	120	120
Courses offered	1,035	1,050	1,000
Research projects administered	38	18	20
Teacher training—institutes held	2	1	1
Consumer education clinics (at Community Colleges)	62	8	0
Project evaluation and special projects	42	30	30
Input	77-78	78-79	79-80
Expenditures	8.2	8.1	8.2
	\$696,805	\$681,676	\$715,748

b. Legislative Liaison

The Legislative unit analyzes and monitors legislative proposals and hearings. The Department is frequently called upon to participate in the development of legislative proposals by members of the legislature and in connection with its own activities. These functions include participation in the development of legislation dealing with the Real Estate Law, the Subdivided Lands Act, the Subdivision Map Act, landlord/tenant legislation, Coastal Zone Commission activities and other matters related directly to the activities of the real estate market and most particularly with regard to the activities of real estate licensees.

Output	1977-78	1978-79	1979-80
Bill analyses prepared	153	175	190
Participation in legislative hearings	33	38	42
Input	77-78	78-79	79-80
Expenditures	3.4	3.8	3.8
	\$85,113	\$84,788	\$90,692

c. Continuing Education—Department of Real Estate

The Course Approvals and Continuing Education activity involves screening, approving and/or disapproving instructor qualifications, course materials, and curriculum to improve the level of competence of real estate broker applicants and licensees, under the authority of Business and Professions Code Sections 10153.4 and 10170.4.

Output	1977-78	1978-79	1979-80
Real Estate Broker Course Approval Applications	25	50	100
Real Estate Broker Course Approval Renewals	182	206	351
Continuing Education Applications	44	225	420
Continuing Education Renewals	0	45	150
Input	77-78	78-79	79-80
Expenditures	1.6	3.3	3.3
	\$28,284	\$87,208	\$93,419

IV. ADMINISTRATION

Program Objectives and Description

Central leadership and nontechnical support is provided by the Real Estate Commissioner, chief executive of the Department. He is charged with conducting the affairs of the Department, interpreting and applying the policies of the Governor, making policy, controlling the operations of the Department's offices, and the activities of the staff and acting as official spokesman for the Department. In carrying out his responsibilities, the Commissioner must rely on his staff for legal and administrative assistance.

The central services provided include central personnel, business, administrative and accounting. The Sacramento headquarters office processes all mail received by the Department in Sacramento, maintains the public counter, provides the central statewide personnel function, maintains accounting records, and prepares financial reports and annual closing statements. This section prepares service contracts and the annual budget and maintains inventories of equipment, forms, supplies and publications. *Reduction of low priority activities include the elimination of one (1) position performing consumer information services liaison. Since this budget proposes significant position reductions, funds in the amount of \$200,000 have been added to provide for the orderly reduction of personnel.*

Authority

Business and Professions Code, Division 4, Part 1 and 2.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administration	40.3	35.9	34.9	\$891,409	\$888,110	\$934,889
Less Amounts Charged to Other Programs:						
I. Transaction activities	-26.8	-24.1	-22.9	-593,144	-596,899	-615,809
II. Offerings and securities	-10.5	-8.9	-9	-231,053	-219,630	-238,378
III. Policy and planning	-3	-2.9	-3	-67,212	-71,581	-80,702
Totals, Amounts Charged to Other Programs	-40.3	-35.9	-34.9	-891,409	-888,110	-934,889
NET TOTALS, ADMINISTRATION						
Undistributed Section 27.2:						
Position Reductions	-	-20	-20	-	-	-

DEPARTMENT OF REAL ESTATE—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	360.1	355.0	348.5	\$5,010,737	\$5,500,930	\$5,487,179
Merit salary adjustment	—	—	—	—	—	(52,000)
Workload and administrative adjustment	—	—	—55.5	—	—	—443,658
Proposed new positions	—	—	13.5	—	—	105,644
Total Adjustments	—	—	—42	—	—	—338,014
Totals, Salaries and Wages	360.1	355	306.5	\$5,010,737	\$5,500,930	\$5,149,165
Estimated salary savings	—	—6	—2.5	—	—90,000	—39,700
Personnel attrition adjustment	—	—	—	—	—	200,000
Net Totals, Salaries and Wages	360.1	349	304	\$5,010,737	\$5,410,930	\$5,309,465
Staff benefits	—	—	—	1,118,920	1,325,709	1,378,502
Subtotals, Personal Services	360.1	349	304	\$6,129,657	\$6,736,639	\$6,687,967
Reductions per Section 27.2 ¹	—	—20	—20	—	—372,526	—372,526
Totals, Personal Services	360.1	329	284	\$6,129,657	\$6,364,113	\$6,315,441
OPERATING EXPENSES AND EQUIPMENT						
General expenses				632,850	451,428	524,722
Study-licensing process				—	—	—
Data processing				48,894	296,913	424,590
Consolidated data center				44,581	47,520	49,890
Printing				356,114	334,038	194,872
Communications				313,730	275,929	271,850
Travel—in-state				134,846	117,974	117,205
Travel—out-of-state				7,298	12,583	11,583
Facilities operation				416,122	379,150	420,811
Pro-rata charges				500,164	349,181	571,544
Fair Lending Program				—	17,355	17,355
Consultant and professional services				183,748	150,839	192,556
Equipment				70,198	72,087	213,947
Subtotals, Operating Expense and Equipment				\$2,708,545	\$2,504,997	\$3,010,925
Reductions per Section 27.1				—	(129,000)	—
Totals, Operating Expenses and Equipment				\$2,708,545	\$2,504,997	\$3,010,925
TOTALS, EXPENDITURES				\$8,838,202	\$8,869,110	\$9,326,366
Reimbursements				—502,866	—240,000	—240,000
NET TOTALS, EXPENDITURES				\$8,335,336	\$8,629,110	\$9,086,366
SPECIAL ITEMS OF EXPENSE						
Recovery act claims				244,727	216,000	216,000
Real estate education and research				487,000	512,000	389,202
Subtotals, Special Items of Expense				\$731,727	\$605,202	\$605,202
Reductions per Section 27.1				—	(300,000)	—
Totals, Special Items of Expense				\$731,727	\$728,000	\$605,202
GRAND TOTALS, EXPENDITURES				\$9,067,063	\$9,357,110	\$9,691,568

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Real Estate Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$8,441,163	\$10,031,036	\$9,691,568
Allocation for employee compensation	473,400	73,600	—
Allocation for price increase	—	54,000	—
Deficiency authorization	165,000	—	—
Totals Available	\$9,079,563	\$10,158,636	\$9,691,568
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—801,526	—
Unexpended balance, estimated savings	—12,500	—	—
TOTALS, EXPENDITURES	\$9,067,063	\$9,357,110	\$9,691,568

DEPARTMENT OF REAL ESTATE—Continued

FUND CONDITION

Real Estate Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$8,865,473	\$9,761,702	\$10,950,442
Prior year adjustments.....	44,210	-	-
Accumulated Surplus, Adjusted.....	\$8,909,683	\$9,761,702	\$10,950,442
Revenues:			
Examination fees	\$1,626,843	\$1,800,000	\$1,400,000
License fees	5,460,478	6,000,000	4,308,000
License service fees	495,552	270,000	100,000
Subdivision filing fees	1,078,565	1,100,000	1,100,000
Subdivision inspection fees	5,609	6,000	6,000
Other subdivision fees	345,767	350,000	350,000
Other regulatory license fees.....	38,508	40,000	45,000
Sale of documents	200,513	220,000	230,000
Miscellaneous service to the public	51,752	52,000	52,000
Income from surplus money investments	608,118	700,000	700,000
Miscellaneous revenue	7,535	8,000	8,000
Totals, Revenue	\$9,919,240	\$10,546,000	\$8,299,000
Totals, Resources	\$18,828,923	\$20,307,702	\$19,249,442
Expenditures:			
Department of Real Estate	\$9,067,063	\$9,357,110	\$9,691,568
Claim of Secretary, State Board of Control	158	150	-
Totals, Expenditures	\$9,067,221	9,357,260	\$9,691,568
Accumulated surplus, June 30	\$9,761,702	\$10,950,442	\$9,557,874
Surplus Available for Appropriation:			
Department of Real Estate	6,248,291	6,413,101	4,258,655
Reserve for Education and Research.....	1,558,091	2,357,811	2,980,919
Reserve for Recovery.....	1,955,320	2,179,530	2,318,300

CHANGES IN
AUTHORIZED POSITIONS

Totals, Authorized Positions	360.1	355	348.5	\$5,010,737	\$5,500,930	\$5,487,179
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Administration:				Salary Range		
Staff services analyst	-	-	-1	1,294-1,556	-	-16,848
Licensing:						
Dep commissioner I (eff 1-1-80).....	-	-	-1	1,011-1,156	-	-7,938
Ofc services supvr II (eff 1-1-80)	-	-	-1	973-1,167	-	-6,402
Ofc services supvr I (eff 1-1-80)	-	-	-3	857-1,024	-	-16,848
Ofc asst II (typing) (eff 1-1-80)	-	-	-31	718-936	-	-145,638
Key data opr (eff 1-1-80)	-	-	-2	689-884	-	-8,880
Ofc asst I (general) (eff 1-1-80)	-	-	-1	604-750	-	-4,308
Ofc occupations clk (eff 1-1-80)	-	-	-1	604-718	-	-4,032
Subdivisions:						
Dep commissioner IV	-	-	-1	1,919-2,317	-	-24,144
Dep commissioner III	-	-	-1	1,519-1,919	-	-23,028
Assoc appraiser	-	-	-1	1,556-1,876	-	-20,496
Dep commissioner II	-	-	-5	1,450-1,748	-	-95,460
Dep commissioner II (eff 1-1-80)	-	-	-2	1,450-1,748	-	-19,092
Dep commissioner I	-	-	-2	1,011-1,591	-	-31,752
Ofc asst II (typing)	-	-	-1.5	718-936	-	-14,094
Ofc asst II (typing) (eff 1-1-80)	-	-	-1	718-936	-	-4,698
Totals, Workload and Administrative Adjustments	-	-	-55.5	-	-	-\$443,658
Proposed New Positions:						
Licensing:						
Temporary help (limited term 1-1-80)	-	-	3	718-857	-	16,896
Temporary help—exam proctors (limited term 1-1-80)	-	-	5	-	-	32,500
Temporary help—night shift (limited term 1-1-80)	-	-	1.5	-	-	13,000
Regulations:						
Dep commissioner II	-	-	1	1,450-1,748	-	17,400
Subdivisions:						
Temporary help—clerical	-	-	3	-	-	25,848
Totals, Proposed New Positions	-	-	13.5	-	-	\$105,644
Total, Adjustments	-	-	-42	-	-	-\$338,014
TOTALS, SALARIES AND WAGES.....	360.1	355	306.5	\$5,010,737	\$5,500,930	\$5,149,165

DEPARTMENT OF SAVINGS AND LOAN

The principal objectives of the Department of Savings and Loan are to protect the funds of the savings and investing public held by state-licensed associations, to assure compliance by associations with consumer protection and anti-discrimination laws and regulations, and to assure the continued financial growth of these associations consistent with public need and convenience.

The department's program titled Supervision and Regulation consists of these elements: examination, appraisal, facilities licensing and legal assistance, economic and financial information, and administration.

Program Requirements

	1977-78	1978-79	1979-80
I. Supervision and Regulation	\$5,455,996	\$5,901,076	\$5,802,364
Reimbursements	-6,907	-19,421	-19,421
NET TOTALS, PROGRAM (Savings and Loan Inspection Fund)	\$5,449,089	\$5,881,655	\$5,782,943
Personnel years	170.5	178.3	146

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ia	Staff reduction—Examination	-18	-\$168,459
Ib	Staff reduction—Appraisal	-9	-103,252
Ic	Staff reduction—Facilities Licensing and Legal Assistance	-3	-46,391
Id	Staff reduction—Economic and Financial Information	-4	-81,165
Id	Analysis of program effectiveness	-	50,000
If	Staff reduction—Administration	-3	-68,790

I. SUPERVISION AND REGULATION

Program Objectives and Description

There are in excess of 8 million savings and share accounts in state-licensed associations which represents an increase of almost 12% in the number of these holdings over the prior year. The average amount in these accounts is \$5,421 which represents a 7.5% over the prior year's average. Associations channel these public funds into loans for residential and commercial building development and construction. To protect these funds and to assure that the saving and borrowing public are properly and legally served, supervision and regulation activities are directed at the prevention of conditions or practices which would threaten the safety and solvency of associations or would be detrimental to public need and convenience.

Authority

California Financial Code, Sections 5000 through 11650.

Program Elements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Examination	75.5	80.3	65	\$2,111,888	\$2,409,484	\$2,404,696
b. Appraisal	34.1	32	25	1,096,797	1,211,931	1,175,997
c. Facilities licensing and legal assistance	6	7	4	262,826	283,225	253,730
d. Economic and financial information	15.5	18	14	856,005	861,577	859,016
e. Boards of inquiry	-	-	-	48,782	-	-
f. Administration	39.4	41	38	1,079,698	1,134,859	1,108,925

a. Examination

The purpose of this element is to provide information to the Commissioner that verifies compliance with law, regulations and directives, evaluates the soundness of operating policies and procedures, and ascertains the financial condition and solvency of the association. The information is obtained from examination of assets and activities as reflected in books, records, securities and papers of the association, its holding company, service corporations, and other related entities. By law, associations must be examined at least once in a two-year period. Usually, the holding company, service corporation and related entities are examined concurrently. This element is also responsible for consumer complaints and inquiries. *Legislation will be requested to provide greater management discretion in the examination cycle. This will allow the program to be accomplished with 18 less positions.*

Output

	1977-78	1978-79	1979-80
Association assets (billions)	\$59.3	\$65	\$72
Number of associations	93	96	104
Assets examined (billions)	\$43.4	\$57.1	\$37.6
Association examinations	87	91	60
Holding company examinations	15	17	10
Service corporation examinations	42	45	25
EDP installations and service center examinations	20	22	22
Enforcement of Fair Lending Practices:			
Denied loan files analyzed	2,840	3,470	2,500
Consumer Complaints:			
Written	908	1,135	1,249
Oral	1,285	1,619	1,781

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	75.5	80.3	65	\$2,111,888	\$2,409,484	\$2,404,696

b. Appraisal

The purpose of this element is to provide the Commissioner with information to determine whether statutory limits on loan to value ratios have been exceeded, whether assets have been precisely valued and whether imprudent or unsafe appraisal practices exist. The information is obtained by revaluation of property or investments of an association and of any property which constitutes security for a loan held by an association. The test appraisal is the principal method of revaluation. This element is also responsible for ascertaining whether association appraisers are classified properly and perform in conformance with class requirements. For the appraisal element, the number and types of loans recorded is the chief workload determinant. *Legislation will be requested to provide greater management discretion in the appraisal program. This will allow the program to be accomplished with 9 less positions.*

Output

	1977-78	1978-79	1979-80
Appraisal examinations	105	115	62
Appraisal reports	4,955	5,080	2,593
Fair lending appraisal reviews	501	675	772

DEPARTMENT OF SAVINGS AND LOAN—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	34.1	32	25	\$1,096,797	\$1,211,931	\$1,175,997

c. Facilities Licensing and Legal Assistance

The purpose of this element is to enable the Commissioner to certify corporations to conduct a savings and loan business in California, to license association branches and service offices, to approve mergers and acquisitions of existing associations, to approve change of locations of association branches and association name changes. It also is responsible for legal assistance in promulgating, amending, and revising administrative regulations, in proposing and drafting new legislation, in analyzing other proposed legislation and in providing interpretation of existing laws and regulations. *Legislation will be requested which permits waiver of branch hearings by applicants or the Commissioner. This will permit the reduction of 3 positions.*

Output	1977-78	1978-79	1979-80
Facilities licensing hearings.....	180	180	100
Facilities decisions.....	320	336	353
Name changes.....	2	3	4
Administrative Code regulations.....	24	26	29
Bills reviewed.....	3,300	3,300	1,650
Bills analyzed.....	555	570	585
Bills proposed.....	4	4	4
Informal legal interpretations.....	4,830	5,520	3,640
Formal legal opinions.....	6	7	9

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	6	7	4	\$262,826	\$283,225	\$253,730

d. Economic and Financial Information

The purpose of this element is to provide the Commissioner and others with information about the financial condition and performance of individual associations, and about state mortgage lending patterns. It assists in the analysis of merger, branch, and new association applications. It is responsible for departmental electronic data processing. *\$50,000 was added to this function for analysis of program effectiveness. Reduction of low priority activities include the elimination of 4 staff positions.*

Output	1977-78	1978-79	1979-80
MIS financial reports.....	369	380	380
MIS loan records, edited and processed.....	350,640	325,000	325,000
Computer programs developed/maintained.....	245	200	200
Facilities applications reviewed.....	118	120	125

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	15.5	18	14	\$856,005	\$861,577	\$859,016

e. Boards of Inquiry

The Boards were established by the Department's Fair Lending Regulations as the mechanism for review of Fair Lending complaints. Chapter 1140, Statutes of 1977 concerned with Fair Lending does not provide for the Boards but provides other avenues for complaint resolution. The Boards were disbanded in Jan. 1978 as provided by Chapter 1140, Statutes of 1977.

Output	1977-78	1978-79	1979-80
Complaints processed.....	14	—	—
Complaint hearings.....	16	—	—

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	—	—	—	\$48,782	—	—

f. Administration

This element provides policy direction and administrative and clerical support to the other program elements. *The staff reduction of 3 positions is due to decreases in staff of other program elements. Since this budget proposes significant position reductions, funds in the amount of \$100,000 have been added to provide for the orderly reduction of personnel.*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	39.4	41	38	\$1,079,698	\$1,134,859	\$1,108,925

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions.....	170.5	186	186	\$3,447,095	\$3,657,027	\$3,727,248
Merit salary adjustment.....	—	—	—	(36,000)	(36,000)	(36,000)
Workload and administrative adjustments.....	—	—5.7	—37	—	—106,430	—357,548
Totals, Adjustments.....	—	—	—	—	—106,430	—357,548
Totals, Salaries and Wages.....	170.5	180.3	149	\$3,447,095	\$3,550,597	\$3,369,700
Estimated salary savings.....	—	—2	—3	—	—16,248	—50,469
Personnel attrition adjustment.....	—	—	—	—	—	100,000
Net Totals, Salaries and Wages.....	170.5	178.3	146	\$3,447,095	\$3,534,349	\$3,419,231
Staff benefits.....	—	—	—	727,214	1,029,128	1,043,631
Subtotals, Personal Services.....	—	—	—	\$4,174,309	\$4,563,477	\$4,462,862
Reduction per Section 27.2 ¹ :						
Included in workload and administrative adjustments.....	—	(—5.7)	(—5.7)	—	(—106,430)	(—106,430)

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF SAVINGS AND LOAN—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Staff benefits.....	—	—	—	—	—34,570	—34,570
Totals, Personal Services.....	170.5	178.3	146	\$4,174,309	\$4,528,907	\$4,428,292
OPERATING EXPENSES AND EQUIPMENT				1977-78	1978-79	1979-80
General expenses				\$121,643	\$123,117	\$117,492
Communications				67,876	96,371	98,340
Travel—in-state				325,075	361,490	325,986
Travel—out-of-state				6,687	17,900	17,900
Rent—building space				167,657	211,309	221,550
Fair Lending Program				—	25,000	25,000
Pro rata charges				133,235	120,582	156,124
Data processing services				246,714	267,700	243,300
Consolidated data center				96,787	58,000	97,000
Consultant and professional services				78,500	40,000	50,000
Membership NASSLS				—	25,000	—
Equipment				37,513	25,700	21,380
Subtotals, Operating Expenses and Equipment				\$1,281,687	\$1,372,169	\$1,374,072
Reduction per Section 27.1				—	(72,000)	—
Totals, Operating Expenses and Equipment				\$1,281,687	\$1,372,169	\$1,374,072
TOTALS, EXPENDITURES				\$5,455,996	\$5,901,076	\$5,802,364
Reimbursements				—6,907	—19,421	—19,421
NET TOTALS, EXPENDITURES				\$5,449,089	\$5,881,655	\$5,782,943

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Savings and Loan Inspection Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$5,542,942	\$5,992,655	\$5,782,943
Allocation for employee compensation	319,000	94,000	—
Allocation for price increase	—	8,000	—
Totals Available	\$5,861,942	\$6,094,655	\$5,782,943
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—213,000	—
Unexpended balance, estimated savings	—412,853	—	—
TOTALS, EXPENDITURES	\$5,449,089	\$5,881,655	\$5,782,943

FUND CONDITION

Savings and Loan Inspection Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$1,182,003	\$922,596	\$629,073
Prior year adjustments	37,575	—	—
Accumulated Surplus, Adjusted	\$1,219,578	\$922,596	\$629,073
Revenues:			
Licenses and other fees	4,987,363	5,461,132	\$6,200,000
Interest from surplus money investment	163,338	125,000	150,000
Miscellaneous	1,406	2,000	2,000
Totals, Revenue	\$5,152,107	\$5,588,132	\$6,352,000
Totals, Resources	\$6,371,685	\$6,510,728	\$6,981,073
Expenditures:			
Support—state operations	\$5,449,089	\$5,881,655	\$5,782,943
Totals, Expenditures	\$5,449,089	\$5,881,655	\$5,782,943
Accumulated Surplus, June 30	\$922,596	\$629,073	\$1,198,130
Surplus available for appropriation	922,596	629,073	1,198,130

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Total Authorized Positions.....	170.5	186	186	\$3,447,095	\$3,657,027	\$3,727,248
Savings and loan examiner III	—	—3.7	—3.7	1,556-1,876	—69,086	69,086
Assoc appraiser	—	—2	—2	1,556-1,876	—37,344	37,344
Savings and loan examiner II	—	—	—14.3	1,294-1,556	—	111,024
Asst appraisers	—	—	—7	1,294-1,556	—	54,348
Staff counsel I	—	—	—2	2,021-2,431	—	24,144
Legal counsel	—	—	—1	1,450-1,831	—	8,700
Research program specialist III	—	—	—1	2,060-2,490	—	12,360
Chief, EFID	—	—	—1	2,060-2,490	—	12,360
Research analyst II	—	—	—1	1,556-1,876	—	9,336
Staff services analyst	—	—	—1	987-1,556	—	5,922
Ofc asst II	—	—	—3	718-936	—	12,924
Totals, workload and administrative adjustments	—	—5.7	—37	—	—\$106,430	\$357,548
Totals, adjustments	—	—5.7	—37	—	—\$106,430	\$357,548
TOTALS, SALARIES AND WAGES	170.5	180.3	149	\$3,447,095	\$3,550,597	\$3,369,700

CALIFORNIA TRANSPORTATION COMMISSION

The California Transportation Commission was established in 1978 by Assembly Bill 402 (Chapter 1106, 1977) out of a growing concern for a single, unified California transportation policy. The Commission replaced and assumed the responsibilities of four independent bodies: the California Highway Commission, the State Transportation Board, the State Aeronautics Board, and the California Toll Bridge Authority. The Commission consists of nine members appointed by the Governor and two ex officio legislative members.

The California Transportation Commission is responsible for:

- adopting a *State Transportation Improvement Program*, including an estimate of State funds available to regional and local entities over a five-year period for transportation projects and a ranking of projects to be developed with these funds in keeping with Statewide interests;
- preparing a *Biennial Report to the Legislature*, evaluating significant transportation issues, making an overview of necessary future investments, and recommending legislative and administrative actions to meet California's emerging transportation problems;
- evaluating the proposed budget of the California Department of Transportation and commenting upon that budget before the California Legislature.

More generally, the Commission is responsible for advising and assisting the Secretary of the Business and Transportation Agency and the Legislature in formulating and evaluating State policies and plans for California's transportation programs. *Based on anticipated expenditures, the 1979-80 operating expenses and equipment budget is reduced by \$75,000.*

Program Requirements

	1977-78	1978-79	1979-80
Administration of California Transportation Commission	\$177,519	\$749,064	\$703,685
Reimbursements	— 92,800	—	—
NET TOTALS, PROGRAM	\$84,719	\$749,064	\$703,685
Transportation Planning and Research Account, State Transportation Fund	84,719	749,064	703,685
Aeronautics Account, State Transportation Fund	—	—	—
Personnel years	3.7	10	10

Program Objectives and Description

In its short existence, the Commission has made two substantial contributions toward providing more balanced transportation policies and programs in California: 1978 Biennial Report and the 5-year State Transportation Improvement Program.

The California Transportation Commission's 1978 Biennial Report to the Legislature examines and makes recommendations on three major issues:

- future financial investments for transportation in California
- allocation formulas for State highway funds
- air quality and transportation

The State Transportation Improvement Program (STIP) is a five-year expenditure program for all State-funded transportation projects. The STIP was developed by Caltrans and adopted by the Commission using both a fund estimating methodology agreed upon by State, regional and local governments as well as regional transportation improvement programs. The purpose of the STIP is to match transportation needs against available funds, in keeping with Statewide interests.

New Roles

In addition to the on-going functions of preparing the next Biennial Report and STIP, the Commission will also be assuming three new roles during 1979-80:

Aeronautics

The CTC, through its mandate in AB 402 (1977), will be working closely with the Administration and the Legislature during 1979 to define the State's role in aeronautics. The Commission believes that in a State with 11 of the nation's 25 busiest airports as well as the world's busiest single air passenger corridor (Los Angeles-San Francisco), there should be a strong, active role at the State level in developing solutions for its aeronautics problems.

Transit Needs

Interacting with the administration and the Legislature, the Commission will explore transit needs in the "post-proposition 13 era". General funds, property tax, and other local revenues have been used to subsidize transit because of the restrictions on using Urban Mass Transportation Act (UMTA) and Transportation Development Act sales-tax money for operating expenses. With the advent of proposition 13 and the corresponding reduction of property tax funds available as a local funding source, the Commission will review transit needs and recommend necessary Legislative changes.

Transportation Financing Needs

In conjunction with the Administration and the Legislature, the Commission will be exploring a more equitable distribution of the cost of transportation financing needs.

Authority

Chapter 1106, Statutes of 1977.

CALIFORNIA TRANSPORTATION COMMISSION—*Continued*

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	3.7	10	10	\$85,101	\$252,043	\$256,862
Estimated salary savings	-	-0.5	-0.5	-	-10,000	-10,000
Net Totals, Salaries and Wages	3.7	9.5	9.5	\$85,101	\$242,043	\$246,862
Staff benefits	-	-	-	17,203	61,804	68,582
Totals, Personal Services	3.7	9.5	9.5	\$102,304	\$303,847	\$315,444

OPERATING EXPENSES AND EQUIPMENT

General expenses				36,553	67,457	43,929
Printing				-	16,000	16,000
Communications				2,026	20,040	21,042
Travel—in-state				10,034	48,720	48,720
Travel—out-of-state				-	11,000	8,400
Consultant and professional services				20,000	175,000	130,452
Attorney General charges				-	70,000	73,500
Facilities operation				5,411	28,000	29,400
Equipment				-	2,000	2,000
Pro rata				1,191	7,000	14,798
Totals, Operating Expenses and Equipment				\$75,215	\$445,217	\$388,241
TOTALS, EXPENDITURES				\$177,519	\$749,064	\$703,685
Reimbursements ¹				-92,800	-	-
NET TOTALS, EXPENDITURES				\$84,719	\$749,064	\$703,685

¹ Represents expenditures included in the Toll Bridge Fund and State Highway Account displayed in the Department of Transportation Budget for the 1977-78 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Transportation Planning and Research Account,
State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	-	\$742,759	\$703,685
Budget Act appropriation (transferred from Item 151)	\$138,499	-	-
Allocation for employee compensation	-	6,305	-
Totals Available	\$138,499	\$749,064	\$703,685
Unexpended balance, estimated savings	-53,780	-	-
TOTALS, EXPENDITURES (State Operations)	\$84,719	\$749,064	\$703,685

State Highway Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (transferred from Item 160.1) (expenditures)	(\$77,000)	-	-

Aeronautics Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (transferred from Item 152)	\$5,000	-	-
Unexpended balance, estimated savings	-5,000	-	-
TOTALS, EXPENDITURES	-	-	-

Toll Bridge Funds^a

APPROPRIATIONS			
Budget Act appropriation (transferred from Item 160.1)	(\$15,800)	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$84,719	\$749,064	\$703,685

STATE TRANSPORTATION BOARD

With the enactment of the Alquist-Ingalls Act, Chapter 1106, Statutes of 1977 (AB 402 Ingalls) four transportation related boards and commissions, including the State Transportation Board, were abolished. A California Transportation Commission was created effective February 1, 1978. This Commission consists of eleven members, nine appointed by the Governor, one of whom shall be a member of the Public Utilities Commission, and two ex officio members, one member of the Senate and one member of the Assembly.

The Commission shall advise and assist the Secretary of the Business and Transportation Agency and the Legislature in formulating and evaluating State policies and plans for all transportation modes in the State. As of February 1, 1978 the unexpended balance of funds appropriated to the State Transportation Board were transferred to the California Transportation Commission.

Program Requirements	1977-78	1978-79	1979-80
Administration of the State Transportation Board	\$141,326	-	-
TOTALS, PROGRAM Transportation Planning and Research Account, State Transportation Fund	\$141,326	-	-
Personnel years	3.8	-	-

ADMINISTRATION OF STATE TRANSPORTATION BOARD

Program Objectives and Description

The California Transportation Commission succeeded all the duties, powers, purposes, responsibilities, and jurisdiction of the State Transportation Board and the State Transportation Board Office.

Authority

Government Code, Sections 13990 et seq. and Public Utilities Code, Section 99241.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	3.8	-	-	\$81,237	-	-
Merit salary adjustments	-	-	-	(1,337)	-	-
Workload and administrative adjustments	-	-	-	-	-	-
Totals, Salaries and Wages	3.8	-	-	\$81,237	-	-
Estimated salary savings	-	-	-	-	-	-
Net Totals, Salaries and Wages	3.8	-	-	\$81,237	-	-
Staff benefits	-	-	-	15,876	-	-
Totals, Personal Services	3.8	-	-	\$97,113	-	-
OPERATING EXPENSE AND EQUIPMENT						
General expenses				\$10,186	-	-
Printing				2,926	-	-
Communications				2,211	-	-
Travel—in-state				5,642	-	-
Travel—out-of-state				1,607	-	-
Consultant and professional services				12,344	-	-
Facilities operations				5,727	-	-
Equipment				-	-	-
Pro rata				3,570	-	-
Totals, Operating Expenses and Equipment				\$44,213	-	-
TOTALS, EXPENDITURES				\$141,326	-	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Transportation Planning and Research Account

State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriations	\$317,761	-	-
Allocation for employee compensation	14,638	-	-
Totals Available	\$332,399	-	-
Amount transferred to the California Transportation Commission in accordance with Chapter 1106, Statutes of 1977	- 138,499	-	-
Unexpended balance, estimated savings	- 52,574	-	-
TOTALS, EXPENDITURES (State Operations)	\$141,326	-	-

DEPARTMENT OF TRANSPORTATION

This 1979-80 fiscal year's budget continues to carry out the mission of Caltrans as a multimodal Department of Transportation with broad responsibility for coordinating the development and operation of the various transportation modes and facilities in the State. The goal of the Department is to create a balanced transportation system for the movement of people and goods. In striving toward this goal, the Department is committed to examining alternatives to transportation problems, selecting cost-effective solutions to transportation problems that fully consider social and environmental impacts as well as traffic benefits, and designing transportation services that meet the needs of all segments of the population.

The budget is presented in four main parts which reflect the multimodal aspect of the Department: 1) Transportation Planning, 2) Mass Transportation, 3) Aeronautics, and 4) Highway Transportation. The General Support Program, which was separately identified in past year budgets, is now included as part of the Administration element of the above programs.

Each major budget program element was developed to carry out Departmental policy and program emphases. For the Transportation Planning Program, the emphasis within the statewide planning element is: promotion of transportation system management activities, corridor studies, integrating air quality and transportation planning, analysis of energy resources and consumption, development of statewide transportation data and continued implementation of AB 402 (1977). Regional planning is also continued under this program.

The Mass Transportation Program has five main emphases: 1) assuring adequate transportation facilities and services for low-mobility people, 2) providing technical and financial assistance to transit operators, 3) supporting development of interregional and intercity public transportation, 4) supporting measures to integrate transit facilities with other transportation forms, and 5) sponsoring transit demonstration projects.

In this budget, the Aeronautics Program continues efforts to promote airport safety and emphasizes activities to reduce the adverse impacts of airports on surrounding communities and natural areas. It also presents increased efforts to promote more efficient use of airports and aviation facilities.

The Highway Program continues to place top priority on Caltrans' obligation to maintain, rehabilitate and reconstruct the existing highway system in order to preserve the large investment already made in that system. Operational improvements to the existing system for safety and maximum service efficiency are second priority. Third priority is to provide new highway facilities, particularly to close gaps of systemwide importance and to complete partially constructed facilities.

Because of the adverse noise and aesthetic impacts of highways on the immediate neighborhoods through which they pass, this budget continues emphasis on mitigation measures such as noise attenuation and planting.

The Federal Surface Transportation Act was signed into law too late to be fully incorporated into this budget. Because this Federal act may significantly affect Caltrans' program, particularly the Highway program, a revision to this budget may be submitted in the spring.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Transportation Planning	\$16,939,640	\$17,781,365	\$16,185,827
II. Mass Transportation	12,253,432	28,805,676	42,642,833
III. Aeronautics	5,983,404	6,614,404	6,423,671
IV. Highway Transportation	1,059,128,267	1,389,547,733	1,384,061,000
V. General Support	23,489,741	-	-
TOTAL PROGRAMS	\$1,117,794,484	\$1,442,749,178	\$1,449,313,331
Reimbursements	- 58,603,306	- 60,321,798	- 60,021,204
NET TOTALS, PROGRAMS	\$1,059,191,178	\$1,382,427,380	\$1,389,292,127
State Highway Account, State Transportation Fund	478,934,342	639,471,532	646,840,000
Aeronautics Account, State Transportation Fund	6,067,067	6,596,885	6,398,962
Transportation Planning and Research Account, State Transportation Fund	15,281,285	20,490,173	19,709,007
Bicycle Lane Account, State Transportation Fund	985,609	730,000	415,000
Abandoned Railroad Account, State Transportation Fund	83,859	3,039,285	356,746
Environmental Protection Program Fund	386,506	190,304	100,000
Toll Bridge Funds ^e	77,857,134	29,575,755	43,418,000
Federal funds ^f	479,595,376	682,333,446	667,554,412
General Fund	-	-	4,500,000
Personnel years	14,882.1	15,137.6	15,113.9

SUMMARY OF SIGNIFICANT PROGRAM CHANGES

Description	1978-79		1979-80	
	Personnel Years	Dollars	Personnel Years	Dollars
I. Transfer of Rail Planning activities to Mass Transportation Program	-	-	-7.5	-\$241,000
Transfer of Bicycle Planning activities to the Highways Program ..	-	-	-5.0	-144,795
Transfer of Aeronautics Planning activities to Aeronautics Program	-	-	-2.8	-82,895
Increase effort to strengthen A-95 Review process	-	-	1.2	42,675
Decrease local assistance subventions				
State Funds	-	-	-17	-612,500
Federal funds	-	-	-	-1,300,000
Proration of General Support Program to Transportation Planning				
Program	46.3	510,600	46.2	556,416
Reduce Reimbursed Planning for Regional Transportation Planning				
Agencies	-11.5	-822,163	-15.9	-1,663,000
II. Increase in guideway subventions	-	-	-	7,072,600
Increase for federally funded and technical and financial assistance				
to rural and small urban transit operators	-	-	19.3	623,000
Decrease in expenditures due to postponement of the acquisition of				
Abandoned Railroad Rights of Way	-	-	-1.0	-2,682,000
Implementation of new Federal Operating Assistance program for				
intercity bus transportation	-	-	1.6	54,600
Transfer of rail freight planning from Transportation Planning	-	-	7.5	241,000
Increase for support of commuter and intercity passenger rail service			-	2,053,400
Increase for implementation of State Rail Plan for freight services			1.0	360,000
Expansion of the intermodal passenger transfer facilities and services				
program to implement new Federal and State funding programs	3.0	99,750	6.0	205,000
Increase in UMTA grants for transit research	-	-	1.3	473,000
Proration of General Support Program to Mass Transportation				
Program	21.3	233,100	26.4	314,496
Increase in Reimbursed Services provided to Local Agencies	12.9	498,000	21.3	835,000

DEPARTMENT OF TRANSPORTATION—Continued

SUMMARY OF SIGNIFICANT PROGRAM CHANGES—Continued

Description	1978-79		1979-80	
	Personnel Years	Dollars	Personnel Years	Dollars
III. Reduction of Heliport Safety from three-year to six-year cycle	-1.2	-\$34,795	-1.2	-\$39,570
Acquisition and Development—Airports	-	500,000	-	-300,000
Increase of Local Agency Loan Fund request	-	-	-	200,000
Elimination of Department discretionary fund for Training and Recreation Airports	-	-	-	-150,000
Increase efforts to abate airport and adjacent land use conflicts, and increase air carrier airport capacity	1.0	42,478	2.8	100,351
Proration of General Support Program to the Aeronautics Program	6.7	77,700	6.6	84,672
IV. Storm damage projects	103.5	30,200,000	-	-
Increased Capital Outlay per STIP	-	-	53.1	23,943,000
Increase in Project Development	72.0	11,308,000	40.0	4,823,000
Inspection of local structures	9.0	600,000	9.0	600,000
Grade Separation projects	-	-	-6.0	-7,500,000
Grade Crossing Maintenance	-	-	-	-1,200,000
Increase in Subventions	-	10,253,411	-	-
Reduction in Route Studies	-4.7	-147,000	-4.7	-150,000
Construction per Chap. 1364/78	-	66,000,000	-	-
Increase in Bikeway Construction	18.0	1,696,000	16.0	699,000
Eliminate Toll collection at night	-	-	-55.0	-1,500,000
Antioch Bridge Toll Collection	-	-	5.0	135,000
Increase Inventory of maintained area	-	-	84.8	3,213,920
Motorized Equipment School	-	-	56.0	1,575,280
Proration of General Support Program to Highway Program	2,126.3	23,598,278	2,121.4	25,656,521
V. Proration of General Support Program to other programs	-2,200.6	-24,419,678	-2,200.6	-26,612,105

I. TRANSPORTATION PLANNING

Program Objectives and Description

The Transportation Planning Program is designed to ensure assistance in the preparation of the Biennial Report and the STIP Cumulative Impact Analysis for the California Transportation Commission; analysis of State, Federal and departmental plans and policies; coordination and evaluation of regional transportation plans and transportation improvement programs; direction to and coordination of District planning; coordination of Modal Division plans, programs and legislative proposals; A-95 Review of non-transportation plans and programs that may impact State transportation systems; provision of technical assistance and data for Caltrans' districts and modal divisions, regional agencies and others; and coordination of Federal, State and discretionary grant sources, applications and funding for the Department. *In 1979-80, low priority review has eliminated the West Coast Corridor study follow-up and a vehicle mile estimation study for savings of \$80,000 and 2.1 personnel years.*

Authority

Chapter 1253, Statutes of 1972.
Chapter 1106, Statutes of 1977.

Output

Summary of Major Products

Regional

- Regional transportation plan updates responsive to state policies.
- Thirty air quality non-attainment area plans.
- Transportation Improvement Programs and Transportation Systems Management Elements by ten metropolitan planning organizations.

State

- Corridor Studies
- Transportation/Land Use Model
- Statewide travel survey
- Transportation Systems Management Plans and Reviews
- Biennial Report
- Federal, State and discretionary grant awards
- S.T.I.P. Cumulative Impact Analysis
- District Planning Guides

DEPARTMENT OF TRANSPORTATION—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	265.2	325.4	325.4	\$16,939,640	\$18,603,528	\$19,459,891
Workload adjustments.....	—	—4.5	—56.3	—	—822,163	—3,274,064
Totals, Transportation Planning Program	265.2	320.9	269.1	\$16,939,640	\$17,781,365	\$16,185,827
Federal funds (subventions).....				5,376,210	5,300,000	5,472,432
Federal funds (state operations)				340,842	125,000	—
Transportation Planning and Research Account (Subventions)				2,400,572	2,644,500	2,031,500
Transportation Planning and Research Account (State operations)				5,127,547	5,549,956	5,367,650
Environmental Protection Program Fund.....				343,180	6,630	—
Reimbursements				3,351,289	4,155,279	3,314,245

Program Elements¹

a. Statewide Planning	99.1	108.3	76.6	\$3,656,086	\$3,628,242	\$3,038,330
b. Regional Planning.....	15.7	23.5	23.5	8,314,209	8,802,008	8,394,277
c. Administration	50.1	98.3	99.6	1,618,056	2,076,615	2,181,545
d. Reimbursed Services.....	100.3	90.8	69.4	3,351,289	3,274,500	2,571,675

¹ Costs were formerly accumulated in a five-element breakdown which is shown below for informational purposes.

a. System Planning	(68.9)	(72.7)	(43.4)	(\$2,092,955)	(\$2,357,203)	(\$1,545,805)
b. Regional Planning.....	(15.7)	(23.5)	(23.5)	(8,314,209)	(8,802,008)	(8,394,277)
c. Program Analysis	(30.2)	(35.6)	(33.2)	(1,563,131)	(1,271,039)	(1,492,525)
d. Administration	(50.1)	(98.3)	(99.6)	(1,618,056)	(2,076,615)	(2,181,545)
e. Reimbursed Services	(100.3)	(90.8)	(69.4)	(3,351,289)	(3,274,500)	(2,571,675)

a. Statewide Planning

The objectives of this element are: coordination of modal division plans; identification of the best modal mix within transportation corridors; forecasting and evaluating the impacts of transportation improvements on the natural, economic, and social environment; and effective management of the existing system.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	99.1	108.3	76.6	\$3,656,086	\$3,628,242	\$3,038,330

a.1 Systems Planning

This component includes resources for: four corridor studies; implementation of the requirements of the Federal Clean Air Act; initiation of a District Planning Guide to assess the decisions of other agencies and to determine district planning and programming options and priorities; fulfilling Federal requirements for Transportation Systems Management analysis; and analysis of critical transportation policy issues.

Output

- District Planning Guides
- Corridor Studies
 - San Diego Route 117
 - Costa Mesa Route 55
 - Stockton-Sacramento to Route 5
 - Santa Clara-Santa Cruz Route 17
- Short range transportation systems improvements
- Goods movement study

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	67.9	69.2	41.4	\$2,064,088	\$2,186,044	\$1,405,000

a.2 Program Analysis

The Program Analysis component includes resources to prepare the Biennial Report and evaluations of Transportation Improvement Programs as required by the Alquist-Ingalls Act of 1977. The cumulative environmental impact analysis of the State Transportation Improvement Program required by the California Transportation Commission and the Federal A-95 Clearinghouse Review are also funded by this item.

Output

- Biennial Report
- Regional Plan and Transportation Improvements Program evaluations
- Cumulative Impact Analysis
- A-95 Review

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	31.2	39.1	35.2	\$1,591,998	\$1,442,198	\$1,633,330

b. Regional Planning

The regional planning element provides resources for the technical support, development and evaluation of regional plans and transportation improvement programs to insure an orderly process and product that complies with Federal and State requirements. *Low priority review has reduced subventions to regional planning agencies in 1979-80 for savings of \$612,500.*

DEPARTMENT OF TRANSPORTATION—Continued

Output

- Regional transportation plans
- Forty-three overall work programs
- Transportation improvement programs
- Ten Transportation systems management elements
- Thirty air quality non-attainment area plans

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Administration and support	15.7	23.5	23.5	\$537,427	\$857,508	\$890,345
Subventions to local agencies	—	—	—	7,776,782	7,944,500	7,503,932
Expenditures	15.7	23.5	23.5	\$8,314,209	\$8,802,008	\$8,394,277

c. Administration

The objective of this element is to provide management and administration for transportation planning.

Output

- Management of the planning effort in CALTRANS.
- Clerical and administrative services.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	50.1	98.3	99.6	\$1,618,056	\$2,076,615	\$2,181,545

c.1 Program Administration

This component provides the resources for: management of the modal division and district planning activities; coordination of departmental grant applications and headquarters planning division clerical services.

Output

- 1980-81 Program Budget
- Federal, State and discretionary grant awards

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	50.1	44	45.4	\$1,618,056	\$1,313,561	\$1,373,520

c.2 General Administration

This component includes departmental management, legislative affairs, public information, evaluation and review, management and system analysis, budgeting and fiscal services, personnel and affirmative action, employee relations, training, safety, and business management. This is a new component in the current fiscal year and is composed of portions of the former Support Services component and General Support program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	(9.2)	17.5	17.5	(\$234,670)	\$662,487	\$747,192

c.3 Professional and Technical Services

This component includes legal services, business services, computer services, laboratory services and equipment services. This is a new component in the current year and is comprised of the former Support Services component and General Support program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	(36.1)	36.8	36.7	(\$11,988)	\$16,393	\$11,675

c.4 External Costs

This component includes tort liability payments, state administrative pro-rata and Board of Control claims. This is a new component in the current year and is composed of the former Support Services component and General Support program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	—	—	—	(\$145,641)	\$84,174	\$49,158

DEPARTMENT OF TRANSPORTATION—Continued

d. Reimbursed Services

This element provides the staff to assist regional planning agencies and to ensure coordination of regional and State planning activities. It also provides Caltrans' planning expertise to other State agencies.

In the current year, this element has been reduced by 11.5 personnel-years due to the reduction in reimbursements made available by the regional transportation planning agencies.

In the budget year, this element will be reduced by an additional 21.4 personnel-years as the result of reduced subventions to local planning agencies.

Output

- Prepare rural plans for Local Transportation Commissions as required by the Government Code
- Prepare technical reports for the Census Data Center
- Prepare detailed transportation planning analyses for regional agencies
- Prepare computerized directory of water quality data for the California Water Resources Control Board

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	100.3	90.8	69.4	\$3,351,289	\$3,274,500	\$2,571,675

II. MASS TRANSPORTATION

Program Objectives

The post-World War II trend toward deterioration of transit services has been arrested and to some extent reversed in California. Transit's modest resurgence must be nurtured if it is to assume an integral role in the State's total transportation system. An effective public transit system not only can provide mobility to the transit dependent, but can also aid in relieving congestion on our streets and highways by providing an attractive alternative to the automobile.

Specific program objectives are structured to achieve the following objectives:

- (a) Improve public transportation services for low-mobility groups.
- (b) Provide technical and financial assistance to public transportation operators.
- (c) Improve intercity and commuter rail and bus services.
- (d) Improve intermodal passenger transfer facilities and services.
- (e) Implement public transportation development and demonstration projects.

As indicated last year, the program structure in this budget is different than the past program structure, in order to more clearly portray the activities and program emphasis to be implemented. *The department will sponsor legislation in the current year to eliminate abandoned railroad right-of-way purchase requirements as a low priority measure for savings of \$2.9 million and one personnel year in 1979-80.*

Authority

- Article XIX, California State Constitution
- Chapter 1400, Statutes of 1971.
- Chapter 1253, Statutes of 1972.
- Chapter 1428, Statutes of 1974.
- Chapter 1470, Statutes of 1974.
- Chapter 1130, Statutes of 1975.
- Chapter 1139, Statutes of 1975.
- Chapter 1333, Statutes of 1976.
- Chapter 1348, Statutes of 1976.
- Chapter 1349, Statutes of 1976.
- Chapter 819, Statutes of 1977.
- Chapter 1043, Statutes of 1977.
- Chapter 1067, Statutes of 1977.
- Chapter 1098, Statutes of 1977.
- Chapter 1216, Statutes of 1977.
- Chapter 460, Statutes of 1978.
- Chapter 694, Statutes of 1978.
- Chapter 791, Statutes of 1978.
- Chapter 915, Statutes of 1978.

Output

During the Fiscal Year 1979-80, the Mass Transportation Program will:

- Evaluate, approve and process requests for Federal operating and capital assistance funds used to maintain or expand transit services in urbanized and nonurbanized areas of the state.
- Evaluate, approve and process requests for Federal capital assistance funds for the acquisition of specialized transit vehicles and related equipment for private, nonprofit organizations providing transportation to elderly and handicapped people.
- Administer Transportation Development Act funds, and ensure that local transit operators receive their appropriate share of funds in conformance with State laws and rules.
- Evaluate and process requests for Article XIX Funds for transit guideways and administer contracts for approved requests.
- Under the provisions of Chapter 1139, Statutes of 1975 (SB 580), review and approve project financial plans, schedules of development, policies, procedures, performance standards and management control systems for transit guideway proposals.
- Initiate improved coordination and consolidation of local transit services to low-mobility groups to reduce duplication of services.
- Complete research projects developing and testing specialized transit equipment for low mobility people.
- Administer new Federal programs providing operating assistance funds for intercity bus and commuter rail services.
- Administer grants and contracts for the State commuter rail service.
- Continue improvement of Amtrak service between major urban areas.
- Initiate implementation of projects identified in the State Rail Plan for freight services.
- Update priority listing for acquisition of abandoned railroad property for alternative transportation uses.
- Complete development of the State program of projects for intercity public ground transportation and intermodal passenger transfer terminal facilities.
- Implement the provisions of Chapter 460, Statutes of 1978 for intermodal passenger transfer terminal facilities, and administer the new Federal Terminal Development and Transportation Centers program.
- Provide smaller transit operators with system design, planning, grant application marketing and service implementation, technical assistance and provide transit management and training assistance.
- Complete Federally funded studies on transit needs in nonurbanized areas, transit equipment brokering, transit connectivity in urban areas, and transit performance measures.
- Evaluate completed demonstration projects initiated under the provisions of Chapter 1130/1975 (SB 283).

DEPARTMENT OF TRANSPORTATION—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	101.8	130.4	135.5	\$12,253,432	\$28,209,910	\$33,388,630
Workload adjustments.....	—	15.9	56.9	—	595,766	9,254,203
Totals, Mass Transportation.....	101.8	146.3	192.4	\$12,253,432	\$28,805,676	\$42,642,833
State Highway Account.....				4,736,646	15,227,400	22,300,000
Transportation Planning and Research Account.....				6,372,539	8,290,333	12,309,857
Abandoned Railroad Account.....				83,859	3,039,285	356,746
Federal funds.....				420,335	923,105	1,681,980
General Fund.....				—	—	4,500,000
Reimbursements.....				640,053	1,325,553	1,494,250

Program Elements ¹

a. Low Mobility Transportation.....	8.8	16.5	17.0	\$191,264	\$592,925	\$628,152
b. Transit Operator Assistance.....	27.5	46.8	64.6	5,640,498	19,709,078	24,659,356
c. Interregional Public Transportation.....	10.9	9.1	19.1	2,066,971	2,843,344	5,714,125
d. Transportation Facilities and Services.....	—	4.8	7.8	105,571	1,667,986	8,501,873
e. Transportation Demonstration Projects.....	24.3	18.6	19.9	3,107,044	2,374,122	1,139,137
f. Administration.....	24.6	37.6	42.7	694,338	745,096	790,190
g. Work for others.....	5.7	12.9	21.3	447,746	873,125	1,210,000

¹ Costs were formerly accumulated in a four-element display which is shown below for information.

a. Technical Programs.....	(51.6)	(66.8)	(101.1)	(\$5,877,561)	(\$10,912,982)	(\$17,213,071)
b. Financial Programs.....	(14.6)	(21.5)	(22.4)	(5,044,449)	(15,858,584)	(23,155,151)
c. Program Administration.....	(24.4)	(34.7)	(39.6)	(691,369)	(780,557)	(780,361)
d. Work For Others.....	(11.2)	(23.3)	(29.3)	(640,053)	(1,325,553)	(1,494,250)

a. Low Mobility Transportation

This element includes activities to provide low mobility groups with transportation facilities and services which meet their needs, and which are equivalent to those provided to the general public.

Output

— Improve coordination and consolidation of transit services to low mobility groups to eliminate duplication of services and develop added services where necessary.

— Acquire, modify and deliver specialized transit vehicles and related equipment to private nonprofit organizations providing transportation to elderly and handicapped people under the UMTA Section 16(b) (2) program.

— Develop, test and prepare reports on wheelchair securement devices, wheelchair crashworthiness, and bus passive wheelchair lifts.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	8.8	16.5	17.0	\$191,264	\$592,925	\$628,152

a.1 Low Mobility Transit Services

Initiate development of specialized transit services for transit dependent people and coordinate and consolidate transit programs for elderly, handicapped, and other low mobility persons.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1.8	7	7	\$48,722	\$255,500	\$262,526

a.2 Provision of Specialized Equipment

Provide specialized transportation equipment for low mobility transit users through acquisition of specialized vehicles and related equipment.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	5.9	6.3	6.8	\$98,632	\$232,025	\$257,326

a.3 Specialized Equipment Research and Development

Development and testing of wheelchair securement devices, wheelchair crashworthiness, and bus passive wheelchair lifts.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1.1	3.2	3.2	\$43,910	\$105,400	\$108,300

b. Transit Operator Assistance

This element includes activities to provide technical, planning and management assistance to transit operators to ensure full, efficient and effective utilization of available State, Federal and local funds.

Output

— Administer federal capital and operating assistance funds used to maintain or expand transit services in urbanized areas less than 200,000 population and nonurbanized areas under Surface Transportation Assistance Act Sections 5 and 18.

— Evaluate requests for and administer state financial assistance for Article XIX transit guideway projects.

— Under the provisions of Chapter 1139, Statutes of 1975, review and approve project financial plans, development schedules, development policies, procedures, performance standards and management control systems for transit guideway proposals.

— Assist transit operators in qualifying for and receiving funding for transit related projects under the FAU program.

— Update priority listing for acquisition of abandoned railroad property for alternative transportation uses.

— Administer the Transportation Development Act including evaluating and making recommendations on appeals and budget waiver requests, coordinating financial and performance audits, proposing Administrative Code revisions, and monitoring expenditures relative to the Transportation Development Act to ensure that local transit operators receive their appropriate share of funds in conformance with State laws and rules.

DEPARTMENT OF TRANSPORTATION—Continued

- Provide smaller transit operators with technical and management assistance in such areas as planning, grant application system design, marketing, and system delivery.
- Ensure public transportation needs are adequately addressed in local, regional, and State planning documents.
- Provide a consistent, coordinated process and plan for the development of public transportation in non-urbanized areas.
- Assist in the development and analysis of new transit guideway facilities.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	27.5	46.8	64.6	\$5,640,498	\$19,709,078	\$24,659,356

b.1 Technical Assistance

- Provide transit operators with technical planning, management, training, marketing and operational assistance. Review and evaluate transit plans and proposals in accordance with State laws.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	17.3	24.8	38.4	\$555,395	\$924,735	\$1,385,466

b.2 Financial Assistance

- Aid local transit operators in urban and nonurbanized areas to qualify for and receive Federal capital and operating assistance funds, ensure Transportation Development Act funds are expended in conformance with the intent of the Act, evaluate applications and administer grants made for Article XIX transit guideway funding, and update priority list for acquisition of abandoned railroad rights of way for alternative transportation uses.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	10.2	22.0	26.2	\$5,085,103	\$18,784,343	\$23,273,890

c. Interregional and Intercity Public Transportation

This element includes activities to improve interregional and intercity public ground transportation throughout the State.

Output

- Provide expanded intercity and commuter passenger rail and bus service in and between the Los Angeles-San Diego and Sacramento-Bay Area corridors.
- Provide improved rail and bus passenger facilities in the Sacramento-Stockton-Bay Area and Los Angeles-San Diego corridors.
- Identify commuter rail service needs and opportunities in the greater Los Angeles area.
- Maintain and improve commuter rail service on the San Francisco Peninsula.
- Develop and implement marketing plans for interregional and intercity transit services.
- Implement projects identified in the State Rail Plan for freight services and update the State Rail Plan with State rail freight policies.
- Identify state bus policies and develop statewide intercity bus plan to aid in obtaining discretionary Surface Transportation Assistance Act Section 22 grants for funding operation costs of intercity bus services.
- Develop legislation to permit regulatory reform of bus and paratransit industry.

Input

Expenditures.....	10.9	9.1	19.1	\$2,066,971	\$2,843,344	\$5,714,125
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c.1 Bus Transportation

- Provide technical assistance and State and Federal financial assistance to improve intercity bus service. Develop a State intercity bus plan to enhance the opportunity for intercity bus operators to receive an equitable share of Federal discretionary funds available. Make recommendations on specific policies, programs, projects, routes, schedules and rates.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	—	—	1.6	—	—	\$54,662

c.2 Rail Transportation

- Provide intercity and commute passenger services and improve facilities. Undertake specific projects to upgrade freight service in accordance with the State Rail Plan.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	10.9	9.1	17.5	\$2,066,971	\$2,843,344	\$5,659,463

d. Transfer Facilities and Services

- This element includes activities to improve facilities and services for transferring passengers between modes of transportation.

Output

- Initiate construction of intermodal passenger transfer facility projects funded under Chapter 460/1978 (SB 1750).
- Develop a statewide plan for intermodal passenger transfer facilities to enhance the State's ability to obtain and administer its fair share of discretionary Federal matching funds under Section 21 of the Surface Transportation Assistance Act.
- Complete the Corridor Demonstration Program identified in Chapter 1349/1976 (SB 1879) for bus feeder and express bus connector service to rail terminals.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	—	4.8	7.8	\$105,571	\$1,667,986	\$8,501,873

DEPARTMENT OF TRANSPORTATION—Continued

d.1 Intermodal Transfer Facilities

Construct new facilities and upgrade existing facilities to improve passenger transfers from one mode of transportation to another. Develop a statewide plan for passenger transfer facilities.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	—	3.8	6.8	\$105,571	\$1,016,176	\$7,432,212

d.2 Intermodal Service Improvements

Improve transit service transfers from one mode of public transit to another by initiating bus feeder and express service to and from rail terminals and connections between intercity and local bus systems.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	—	1.0	1.0	—	\$651,810	\$1,069,661

e. Transportation Demonstration Projects

This element includes activities to undertake and evaluate legislatively established demonstration projects, as well as demonstration projects and technical studies performed under contract with the Federal Government. These projects are undertaken to investigate and demonstrate improvements in the state-of-the-art of transit service delivery, management and planning techniques which have the potential for statewide application.

Output

— Complete sixty demonstration project evaluations of projects undertaken pursuant to Chapter 1130/1975 (SB 283) and Chapter 1349/1976 (SB 1879).

— Complete projects, studies and prepare reports on the following:

- performance guide to small and medium sized buses
- improvements in bus interiors to reduce accidents and improve passenger safety
- electric powered vehicle demonstration
- hydrogen powered bus demonstration
- transit needs and patronage forecasting in rural and small urban areas
- transit performance measures
- transit connectivity in urban areas
- demand responsive service
- transit equipment brokering

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	24.3	18.6	19.9	\$3,107,044	\$2,374,122	\$1,139,137

e.1 Demonstration Projects

Review, select and implement projects to ensure they meet established criteria and evaluate completed projects to determine applicability to other areas in the State.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	14.4	8.7	8.7	\$2,601,678	\$1,836,972	\$514,737

e.2 Transit Service Research

Undertake research aimed at improving transit management and planning techniques, develop evaluation criteria for demonstration projects, and develop and submit proposals for research.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	9.9	9.9	11.2	\$505,366	\$537,150	\$624,400

f. Administration

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	24.6	37.6	42.7	\$694,338	\$745,096	\$790,190

f.1 Program Administration

This component is the direct management of the Mass Transportation Program. This is a new component in the 1978-79 fiscal year and is composed of a portion of the former Management, Legal and Administrative Services component.

Output:

- Provide management and administrative services.
- Administer contracts and agreements.
- Coordinate training courses for Mass Transportation employees.
- Complete program evaluation and monitoring system.
- Analyze and make recommendations on legislative bills.
- Develop the Division/Department legislative proposal package.

DEPARTMENT OF TRANSPORTATION—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	24.6	16.3	16.3	\$694,338	\$580,948	\$596,871

f.2 General Administration

This component includes Departmental management, legislative affairs, public information, evaluation and review, management and system analysis, budgeting, fiscal services, personnel and affirmative action, employee relations, training, safety, and business management. This is a new component in the current year and is composed of portions of the former Support Services and General Support components.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	-	4.4	5.4	-	\$123,489	\$138,728

f.3 Professional and Technical Services

This component includes Legal Services, Business Services, Computer Services, Laboratory Services and Equipment Services. This is a new component in the current year and is composed of portions of former Support Services and General Support components.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	-	16.9	21.0	-	\$6,637	\$7,455

f.4. External Costs

This component includes tort liability payments, state administrative prorata, and Board of Control claims. This is a new component in the current year and is composed of a portion of the General Support component.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	-	-	-	-	\$34,022	\$47,136

g. Work for Others

This element provides assistance at the request of other public agencies that have agreed to reimburse the Department for the cost of the effort, when the provision of such assistance fulfills an essential public purpose which will be impaired without the Department's participation.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	5.7	12.9	21.3	\$447,746	\$873,125	\$1,210,000

III. AERONAUTICS

Program Objectives and Description

California has six of the ten busiest airports in the United States. One of every six planes and pilots in the United States is based in California. The country's busiest air transportation corridor, Los Angeles/San Francisco, is in California. Such aviation activity creates problems of aircraft noise, potential hazards to fliers and the general public, and the need for a Statewide system of safe air transportation facilities. The Aeronautics Program supports the State's aeronautical activities primarily through a statewide system of safe, environmentally compatible airports. Objectives are:

- Provide safe airports and permanent heliports, for users and the surrounding area.
 - Improve the safety of school and State building sites near airports.
 - Improve the safety of air travel with good airspace utilization and minimum obstructions off the airport site.
 - Careful development of safe, environmentally compatible airports, including reducing nuisance of aviation noise.
 - Encourage balanced air carrier routes.
- To meet these objectives, the Department:
- Administers the California Airport, Heliport, and Noise regulations.
 - Provide financial assistance to local government for safe, well planned airport facility development.
 - Maintain and use the California Aviation System Plan in working with local government in air transportation planning.
 - Advocate airports vital to the state transportation system.
 - Evaluates and assist the Public Utilities Commission in analyzing air carrier route applications.

Authority

Public Utilities Code, Division 9.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	35.1	46.1	45	\$5,983,404	\$6,114,404	\$6,050,054
Workload adjustments.....	-	-	0.5	-	500,000	373,617
Totals, Aeronautics Program.....	35.1	46.1	45.5	\$5,983,404	\$6,614,404	\$6,423,671
Aeronautics Account.....				5,943,676	6,596,885	6,398,962
Reimbursements.....				39,728	17,519	24,709

DEPARTMENT OF TRANSPORTATION—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Safety and Local Assistance	19.3	19.8	18.3	\$5,451,733	\$5,922,200	\$5,618,198
b. Administration	10.7	19.1	18	360,056	435,038	375,577
c. Planning and Noise.....	4.9	6.7	8.5	164,885	239,647	405,187
d. Work for Others	0.2	0.5	0.7	6,730	17,519	24,709

a. Safety and Local Assistance

The Safety and Assistance element is responsible for the enforcement of state aeronautical laws and regulations, and assisting local government in developing and monitoring safe operating facilities.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	19.3	19.8	18.3	\$5,451,733	\$5,922,200	\$5,618,198

a.1 Safety

The safety component of this element is responsible for conducting safety and permit inspections of airport facilities; issuing airport, and heliport permits; maintaining a California Airport inventory; and reviewing air-space utilization and obstruction case studies. *The Department will sponsor legislation in the current year to eliminate various activities relating to parachute regulation in 1979-80 for savings of \$10,000.*

Output	1977-78	1978-79	1979-80
Permanent airport/heliport permits.....	49	50	50
Temporary airport/heliport permits.....	218	220	10
Airport/heliport regulation compliance enforcement actions	17	20	20
Airport/heliport safety actions.....	176	220	220
Parachute drop zone permits and approvals.....	14	16	0
California parachutist identification cards issued.....	294	250	0
School and state building site safety inspections	32	35	35
Airspace utilization request evaluations	38	60	60
Special legislative studies.....	1	0	0

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	10	9.3	8.3	\$257,838	\$772,200	\$365,402

a.2 Local Assistance

The Local Assistance component of this element assists local governments by making recommendations regarding existing or proposed facilities, assisting airport owning entities in obtaining financial aid to develop well-constructed safe, and environmentally compatible aviation facilities.

The Division of Aeronautics reviews local assistance applications, insuring that they conform to statewide plans and standards. *The department will sponsor legislation in the current year to eliminate the annual \$5,000 grant to those airports with annual budgets in excess of \$1.0 million for savings of \$90,000.*

Output	1977-78	1978-79	1979-80
Airport layout plans approved	14	0	0
Airport Planning and Development Consultations for:			
Annual \$5,000 grants to publicly owned Airports.....	229	200	180
Acquisition and development grants	17	30	12
Loans to public airports	9	8	8
Recreation/reliever airport grants	1	0	0
Airport/heliport surveys	4	5	5
State funded project engineering inspections & analysis	29	30	30
Enforcement action engineering analysis.....	2	16	25
Environmental impact document reviews	114	120	120

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	9.3	10.5	10	\$5,193,895	\$5,150,000	\$5,252,796

b. Administration

This program element provides management and administrative support services for the Aeronautics Program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	10.7	19.1	18	\$360,056	\$435,038	\$375,577

DEPARTMENT OF TRANSPORTATION—Continued

b.1 Program Administration

This component is the direct management of the Aeronautics Program. This is a new component in the current year composed of a portion of the former Program Development and Management component.

Output	1977-78	1978-79	1979-80
Analyze and make recommendations on Legislative bills	96	100	100
Legislative, executive referrals answered	55	60	60
Develop the Department's Aeronautic Legislative proposals	4	9	9

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	10.7	12.4	11.4	\$360,056	\$305,038	\$351,734

b.2 General Administration

This component includes departmental management, legislative affairs, public information, evaluation and review, management and system analysis, budgeting, fiscal services, personnel and affirmative action, employee relations, training, safety, and business management. This is a new component beginning in current year composed of portions of the former Management, Legal and Administrative Services component and the former General Support Program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	-	1.3	1.3	(\$123,391)	\$130,000	\$23,843

b.3 Professional and Technical Services

This component includes Legal Services, Business Services, Computer Services, Laboratory Services, and Equipment Services. This is a new component in 1978-79 composed of portions of the former Management, Legal and Administrative Services component and the former General Support Program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	-	5.4	5.3	-	(\$106,400)	(\$102,562)

c. Planning and Noise

This element provides aviation planning expertise: for the development of the California Aviation System Plan; to county and regional transportation entities; the Division of Transportation Planning; and the Public Utilities Commission. Additionally, it is responsible for the administration of the California Airport Noise Standards.

Output				1977-78	1978-79	1979-80
Airport noise variance hearings held				4	3	4
Environmental document airport noise element reviews				16	-	-
Airport noise monitoring reports evaluated				26	28	28
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	4.9	6.7	8.5	\$164,885	\$239,647	\$405,187

d. Work for Others

This element provides assistance at the request of other public agencies that have agreed to reimburse Caltrans for the full cost of the effort when the provision of such assistance fulfills an essential public purpose which will be impaired without Caltrans' participation. Under contract, the Department performs airport inspections related to safety and physical conditions on selected airports for the Federal Aviation Administration. This is additional work not already being done as part of the State's airport safety inspection program.

Output				1977-78	1978-79	1979-80
Inspections for Federal Aviation Administration.....				40	144	155
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	0.2	0.5	0.7	\$6,730	\$17,519	\$24,709

DEPARTMENT OF TRANSPORTATION—Continued

IV. HIGHWAY TRANSPORTATION

Program Objectives and Descriptions

At the present time, California's road network serves approximately 99 percent of all travel in the State, including both person and commodity travel. In the passenger area, roads provide not only for the movement of people in private automobiles, but also in buses. Roads also carry the bulk of freight moved, which is principally by truck. The State Highway System, which comprises one-tenth of total roadway mileage, handles more than one-half of the miles travelled.

Recognizing that a high proportion of all travel in California will continue to depend on an adequate state highway network, the Department of Transportation proposes a budget of \$1.4 billion for the Highway Program in 1979-80. This compares to an equal budget of \$1.4 billion in the 1978-79 year.

The 1979-80 budget places high priority on maintenance, rehabilitation and reconstruction of the existing systems operational improvements to the existing system for safety, maximum service, efficiency, and providing new highway facilities. 63 percent of the total budget is for these four priority activities. Approximately 15 percent will go into maintenance, 10 percent into rehabilitation and reconstruction, 12 percent into operational improvements and 26 percent into new construction. Other spending categories included in the budget are subventions to local entities for local road projects (22 percent of the total); and program development, operations and administration (15 percent).

As in the past, a major portion of the Department's construction activities will be funded from federal sources with state money used to match available federal aid and to carry out projects not suitable for federal highway participation. The 1979-80 budget continues to draw down the carry-over accumulated from previous years, at a rate that maximizes federal aid, and will utilize all surpluses and be in balance with all legislative constraints by the end of the 5 year STIP period.

Authority

California Constitution, Article XIX.

Government Code, Title 2, Division 3, Part 5.

Streets and Highways Code, Divisions 1, 3 and 17.

Vehicle Code, Division 11, Chapters 2, 3, 13 and 14.

Public Utilities Code, Division 1, Part 1, Chapters 6 and 6.5.

Public Resources Code, Division 15, Chapter 5.8.

Business and Professions Code, Division 3, Chapter 2.

	1977-78 Actual		1978-79 Estimated		1979-80 Proposed	
	State Operations	Capital Outlay Subventions	State Operations	Capital Outlay Subventions	State Operations	Capital Outlay Subventions
Program Requirements						
Continuing program costs	\$402,489,836	\$656,638,431	\$449,426,518	\$940,121,215	485,647,000	898,414,000
Personnel years	12,277.8	—	14,624.3	—	14,606.9	—
Totals, Highway Transportation						
Program	\$402,489,836	\$656,638,431	\$449,426,518	\$940,121,215	\$485,647,000	\$898,414,000
Personnel years	12,277.8	—	14,624.3	—	14,606.9	—
Program Elements¹						
a. Rehabilitation	522,796,260	97,542,243	24,705,536	150,677,060	23,808,000	116,485,000
Personnel years	778.5	—	939.4	—	871.3	—
b. Operational Improvements	41,726,639	94,552,646	46,859,650	137,152,834	47,553,000	118,050,000
Personnel years	1,620.2	—	1,744.6	—	1,704.3	—
c. Local Assistance	16,191,460	43,296,654	10,360,189	50,896,000	10,427,000	51,119,000
Personnel years	381.8	—	343.3	—	317.4	—
Subventions	—	169,712,050	—	229,053,416	—	303,060,000
d. Program Development	16,163,162	—	17,905,298	—	13,806,000	—
Personnel years	437.7	—	442.4	—	300.0	—
e. New facilities	47,848,683	250,200,488	53,873,053	372,341,905	45,075,000	309,700,000
Personnel years	1,449.2	—	1,527.3	—	1,547.4	—
f. Administration	40,360,382	1,334,350	87,808,999	—	105,836,000	—
Personnel years	1,386.9	—	3,444.5	—	3,157.6	—
g. Operations	41,723,677	—	31,132,751	—	33,142,000	—
Personnel years	906.3	—	976.3	—	960.6	—
h. Maintenance	175,679,573	—	176,781,042	—	206,000,000	—
Personnel years	5,317.2	—	5,206.5	—	5,748.3	—
Fund Sources						
State Highway Account	\$312,409,206	140,250,481	358,367,198	265,876,934	404,510,000	220,030,000
Federal funds	60,510,311	412,806,671	66,455,000	609,530,341	56,500,000	603,900,000
Reimbursements	11,275,582	43,296,654	3,927,447	50,896,000	4,069,000	51,119,000
Toll Bridge Funds	18,258,278	58,500,722	20,573,755	9,002,000	20,538,000	22,880,000
Trans. Planning and Research Ac- count	36,459	754,968	25,582	3,979,802	—	—
Bicycle Lane Account	—	985,609	40,536	689,464	—	415,000
Environmental Protection Pro- gram Fund	—	43,326	37,000	146,674	30,000	70,000

¹ Costs were formerly accumulated in a six-element breakdown which is shown below for information.

DEPARTMENT OF TRANSPORTATION—Continued

	1977-78		1978-79		1979-80	
	Actual		Estimated		Proposed	
	State Operations	Capital Outlay Subventions	State Operations	Capital Outlay Subventions	State Operations	Capital Outlay Subventions
Program Requirements						
Maintenance and rehab. imprmts.....	(6,095.7)	—	—	(\$296,018,076)	—	—
System opns. and operating imprmts.	(2,526.5)	—	—	(178,002,962)	—	—
Local assistance	(381.8)	—	—	(229,200,164)	—	—
Program development	(437.7)	—	—	(16,163,162)	—	—
New facilities	(1,449.2)	—	—	(298,049,171)	—	—
Administration	(1,386.9)	—	—	(41,694,732)	—	—

a. Rehabilitation

Highway facilities which have deteriorated through usage or weathering are returned to a safe, usable and maintainable state through this element. Included are: Lands, buildings and facilities improvements; reconstruction and restoration of highway facilities; resurfacing of roadways; and improvements that protect existing highway facilities from identified potential deterioration and damage. *This is a new element beginning in 1978-79 formerly part of the combined Maintenance and Rehabilitation element. The 1979-80 fiscal year includes 10 personnel years for monumentation, formerly part of Real Property Services, and a reduction of 78.1 personnel years due to the nearly completed design and construction effort of storm damage projects.*

	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$22,796,260	\$97,542,243	\$24,705,535	\$150,677,060	\$23,808,000	\$116,485,000
State Highway Account	21,903,195	89,438,243	23,952,785	145,700,060	23,055,000	108,495,000
Toll Bridge Funds	893,065	8,104,000	752,751	4,977,000	753,000	7,990,000
Personnel years	778.5		939.4		871.3	

a.1 Land, Buildings and Facilities Improvements

Projects in this component provide adequate facilities for support of State highway activities. Included are: headquarters and district offices, laboratories and shops, maintenance facilities including State-owned employee-occupied housing, toll collecting facilities, and other facilities needed for support of highway activities. *This is a new component beginning in 1978-79 made up of the capital outlay lands and buildings activities formerly accounted for under Maintenance, Toll Bridge Maintenance, Toll Collecting and General Support.*

	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	—	—	\$3,349,591	\$18,840,570	\$3,376,000	\$9,189,000
State Highway Account	—	—	3,169,475	16,923,570	3,195,000	8,099,000
Toll Bridge funds	—	—	180,116	1,917,000	181,000	1,090,000
Personnel years	59.4		102.9		101.7	

a.2 Reconstruction and Restoration

Projects in this component restore highway facilities to usable, safe and economically maintainable states following damage caused by usage, weathering or natural violence. Also included are: replacement of obsolete and inefficient hardware, renewing of damaged plantings, and elimination of unsanitary and damaged roadside rest conditions. The 1978-79 year reflects an increase of 120.3 personnel years, mainly for storm damage projects.

	1977-78		1978-79		1979-80	
	Actual		Estimated		Proposed	
Output						
Number of bridges rehabilitated	36		59		30	
Number of bridges replaced	5		5		6	
Lane-miles of roadway restored	554		645		846	
Estimated major damage restoration projects ..	35		35		35	
Acres of landscaping restored	123		56		43	
Number of irrigation systems restored	16		26		25	
Number of deficient roadside rests corrected ..	16		14		13	
	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	—	—	\$14,309,689	\$101,550,030	\$12,946,000	\$69,792,000
State Highway Account	—	—	13,737,054	98,490,030	12,428,000	63,802,000
Toll Bridge funds	—	—	572,635	3,060,000	518,000	5,990,000
Personnel years	499.7		620.0		544.6	

DEPARTMENT OF TRANSPORTATION—Continued

a.3 Resurfacing

Projects in this component rejuvenate asphalt pavements by adding thin layers of asphalt concrete.

Output	1977-78 Actual	1978-79 Estimated	1979-80 Proposed
Lane miles resurfaced	1,469	1,767	1,800
	1977-78	1978-79	1979-80
	State Operations	State Operations	State Operations
Expenditures	—	\$3,201,995	\$3,462,000
State Highway Account	—	3,201,995	3,462,000
Personnel years	93.5	94.7	100.0

a.4 Protective Betterments

Projects in this component add features such as slope riprap, underdrains and earthquake restrainers, that protect existing facilities from flooding, slipouts, slides, or other physical forces. Identified earthquake restrainer installation needs will be completed in 1978-79.

	1977-78	1978-79	1979-80
	State Operations	State Operations	State Operations
Expenditures	—	\$3,844,261	\$4,024,000
State Highway Account	—	3,844,261	3,970,000
Toll Bridge Funds	—	—	54,000
Personnel years	125.9	121.8	125.0

b. Operational Improvements

Activities in this element improve highway efficiency and quality of service through safety improvements, compatibility improvements and system operation improvements. This is a new element beginning in 1978-79 formerly part of the combined System Operations and Operating Improvements element. 1979-80 fiscal year includes 84 personnel years addition for traffic engineering management and supervision, formerly part of Program Development; 22 personnel year addition for monumentation, formerly part of Real Property Services; 133 personnel year reduction of traffic Operational Analysis being moved to the Operations element; and a reduction of 13.3 personnel years due to fluctuation of new starts in Capital Outlay within the three components of this element.

	1977-78	1978-79	1979-80
	State Operations	State Operations	State Operations
Expenditures	\$41,726,639	\$46,859,650	\$47,553,000
State Highway Account	41,664,747	46,659,759	47,342,000
Toll Bridge funds	61,892	162,891	181,000
Environmental Protection Program Fund	—	37,000	30,000
Personnel years	1,620.2	1,744.6	1,704.3

b.1 Safety Improvements

Projects in this component reduce the number and severity of highway accidents. Improvements may be at spots of accident concentrations and include such things as signals, warning signs, lighting or curve corrections; or they may be systemwide improvements and include such things as adding median barriers, crash cushions, raised pavement markers, or removal of roadside obstacles.

Output	1977-78 Actual	1978-79 Estimated	1979-80 Proposed
Number of Safety projects	418	286	248
Estimated lives saved	50	30	30
Estimated accidents prevented	1,375	950	800
Value of property damage saved	\$1,925,000	\$1,316,000	\$1,141,000
	1977-78	1978-79	1979-80
	State Operations	State Operations	State Operations
Expenditures	—	\$15,008,321	\$16,476,000
State Highway Account	—	15,006,755	16,463,000
Toll Bridge Fund	—	1,566	13,000
Personnel years	484.8	464.9	499.9

DEPARTMENT OF TRANSPORTATION—Continued

b.2 Compatibility Improvements

Projects in this component provide improvements for an appropriately pleasing and environmentally compatible highway transportation system. Projects include those for noise attenuation in the adjacent community and schools, highway planting, roadside rests and vista points, historical markers, junkyard screening, billboard removal, scenic easements, fish and wild life preservation, information centers and ecological viewing areas.

	1977-78 Actual	1978-79 Estimated	1979-80 Proposed
Output			
Noise abatement projects	52	70	62
Acres of landscaping installed	738	400	475
Number of roadside rest areas constructed	4	5	3
Number of roadside enhancement projects	500	650	900
	1977-78	1978-79	1979-80
	State Operations	State Capital Operations Outlay	State Capital Operations Outlay
Input			
Expenditures	—	\$11,316,358	\$50,746,439
State Highway Account	—	11,262,142	50,279,765
Toll Bridge Fund	—	17,216	320,000
Environmental Protection Program Fund	—	37,000	146,674
Personnel years	281.2	375.6	405.9

b.3 System Operation Improvements

Projects in this component improve traffic flow efficiency thereby increasing the trip carrying capacity of existing facilities. Examples include: ramp meters, changeable signs, truck climbing lanes, adding lanes through bottlenecks, exclusive multioccupancy vehicle lanes, modifying roadway geometrics, lane delineation, and intersection channelization. Beginning in 1978-79, the former High Occupancy Vehicle component was divided so that the capital outlay improvement portion is now included in this component and the noncapital outlay support activities are included in the Operations element.

	1977-78 Actual	1978-79 Estimated	1979-80 Proposed
Output			
Number of operation improvement projects	310	330	300
Value of annual delay reduction	\$7,250,000	\$6,950,000	\$4,625,000
Value of annual accident reduction	3,300,000	3,150,000	2,100,000
	1977-78	1978-79	1979-80
	State Operations	State Capital Operations Outlay	State Capital Operations Outlay
Input			
Expenditures	—	\$20,601,645	\$56,864,472
State Highway Account	—	20,457,537	56,864,472
Toll Bridge funds	—	144,108	—
Personnel years	854.2	904.0	798.5

c. Local Assistance

Through this element, the Department provides the administration, coordination and control required by Federal and State law for funds that flow through to City and County transportation programs. The purpose is to ensure that the expenditure of all apportioned funds is consistent with Federal and State guidelines and is administered at the lowest possible expense. These programs support the Highway Transportation Program in providing the City and County road distribution systems. It also includes our highways reimbursed work for others. Beginning in the 1978-79 fiscal year, the former General Support reimbursed services (21.9 personnel years) is part of this element. Also included is a reduction of 25.9 personnel years as a result of eliminating all effort for local assistance grade separations plus elimination of all reimbursed work for others that does not have a signed cooperative agreement/contract with outside agencies.

	1977-78	1978-79	1979-80
	State Operations	State Capital Operations Outlay	State Capital Operations Outlay
Input			
Expenditures	\$16,191,460	\$10,360,189	\$10,427,000
State Highway Account	4,879,419	6,372,374	6,355,000
Reimbursements	11,275,582	3,927,447	4,069,000
Transportation Planning and Research Account	36,459	18,193	—
Bicycle Lane Account	—	40,536	—
Subventions *	—	(169,712,050)	(229,053,416)
Toll Bridge Fund	—	1,639	3,000
Personnel years	381.8	343.3	317.4

* Indicates subvention portion of local assistance.

DEPARTMENT OF TRANSPORTATION—Continued

c.1 Local Assistance

This component includes services to cities and counties and is divided into four basic categories (1) Local roads and highways, (2) Railroad Crossings, (3) Local nonmotorized transportation, and (4) Miscellaneous services. The department will sponsor legislation in the current year to eliminate maintenance of railroad crossings on local roads in 1979-80.

Output	1977-78	1978-79	1979-80
	Actual	Estimated	Proposed
Road, highway and bicycle projects processed	1,193	1,133	1,245
Number of bridges inspected and inventoried ..	2,000	5,000	5,000

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	-	-	\$6,432,741	\$229,053,416	\$6,358,000	\$303,060,000
State Highway Account	-	-	6,372,373	224,384,150	6,355,000	302,645,000
Transportation Planning and Research Account	-	-	18,193	3,979,802	-	-
Bicycle Lane Account	-	-	40,536	689,464	-	415,000
Toll Bridge Fund	-	-	1,639	-	3,000	-
Personnel years	181.2		201.5		195.5	

c.2 Highways Reimbursed Work for Others

This component provides assistance at the request of other public agencies that have agreed to reimburse CALTRANS for the full cost of the effort when the provision of such assistance fulfills an essential public purpose which will be impaired without CALTRANS participation.

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	-	-	\$3,927,447	\$50,896,000	\$4,069,000	\$51,119,000
Reimbursements	-	-	3,927,447	50,896,000	4,069,000	51,119,000
Personnel years	200.6		141.8		121.9	

d. Program Development

Activities in this element include development of improved technology and processes for a modern highway system as well as to analyze, study, plan, program and schedule resources to accomplish a highway transportation system in the most beneficial arrangement for the citizens of California. Beginning in 1979-80 Value Engineering and Resource Conservation (18 personnel years) becomes a part of this element that were formerly part of the Administration element. Traffic Engineering Management and Supervision (130.4 personnel years) has been removed and distributed between Operational Improvements and Operations. Additionally, Highway Programming becomes a separate component and Highway Budgeting (30 personnel years) becomes part of the new Administration element.

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	\$16,163,162	-	\$17,905,298	-	\$13,806,000	-
State Highway Account	16,163,162	-	17,905,298	-	13,806,000	-
Personnel years	437.7		442.4		300.0	

d.1 Research

Research provides a more effective response to the need for safe, efficient and environmentally compatible highway transportation service. It includes theoretical and applied research, development, testing and evaluation, and demonstration projects. Facility research is conducted that will contribute to greater safety, improvement of traffic flow, and increased efficiency in planning, design, construction and maintenance of highways. Environmental research helps avoid negative impacts on the physical and social environment. It focuses on such issues as air, water, noise, landscape preservation, and natural and socio-economic environment. Also included in this component, beginning in 1979-80, will be Resource Conservation and Value Engineering studies.

Output	1977-78	1978-79	1979-80
	Actual	Estimated	Proposed
Rate of dollar return for research dollar invested	3.0:1	3.0:1	3.0:1
Number of resource conservation studies completed	-	-	12

DEPARTMENT OF TRANSPORTATION—Continued

	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	-	-	\$4,844,252	-	\$5,657,000	-
State Highway Account	-	-	4,844,252	-	5,657,000	-
Personnel years	21.7		28.6		46.7	

d.2 System Planning

This component provides for the collection and analysis of factual data as a basis for recommendations to be contained in Department reports. Specific activities include mapping and inventorying road systems, monitoring performance, and monitoring construction progress in order to prepare the various reports required by state statute. Other activities required by federal law include Interstate estimates, public road statistics, public road expenditure reports, monitoring the 55 mph speed limit, and traffic census. These activities make it possible for the Department to recommend a cost effective State Transportation Improvement Program to the California Transportation Commission, to recommend district minimum expenditures to the legislature, and to submit data to the federal government for apportioning federal highway funds to California. *Traffic Engineering Management and Supervision along with Highway Budgeting will be removed from this component starting in the 1979-80 fiscal year.*

	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	-	-	\$13,061,046	-	\$6,605,000	-
State Highway Account	-	-	13,061,046	-	6,605,000	-
Personnel years	416		413.8		205.3	

d.3 Highway Programming

This component recommends how to distribute resources for the most appropriate combination of activities to manage, operate and improve the State Highway System. This includes scheduling of capital investments which will most effectively utilize State Highway revenues and will comply with State and Federal law. Prior to 1979-80 this activity was part of the System Planning Component.

	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	-	-	-	-	\$1,544,000	-
State Highway Account	-	-	-	-	1,544,000	-
Personnel years	-	-	-	-	48	-

e. New Facilities

This element provides for new or additional highway facilities where rehabilitation or operational improvements are inadequate or inappropriate to meet highway transportation needs. New facilities include new highways, new toll bridges and new bicycle facilities. *Beginning in the 1979-80 fiscal year 23 personnel years for monumentation, formerly part of the Administration element, will be included in this element. The remainder of the difference between the current and the budget year personnel years (-2.9) is due to a combination of toll bridge capital program reduction, and a minor reduction in the new bicycle facilities construction.*

	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$47,848,683	\$250,200,488	\$53,873,053	\$372,341,905	\$45,075,000	\$309,700,000
State Highway Account	45,365,234	199,358,046	45,224,814	368,666,905	42,018,000	296,730,000
Toll Bridge Funds	2,483,449	50,186,722	8,640,850	3,675,000	3,057,000	12,970,000
Transportation Planning and Research Account	-	655,720	7,389	-	-	-
Personnel years	1,449.2		1,527.3		1,547.4	

e.1 New Highway Construction

Projects in this component provide new or improved access to the State highway system or provide separations that improve cross traffic serving new development; upgrade width, alignment or grade on existing facilities; add new through lanes to existing facilities to accommodate increasing volumes of traffic; and new highways that serve new areas and assist in the appropriate regional development of the State. *The 1979-80 personnel years include monumentation effort for this component.*

	1977-78 Actual	1978-79 Estimated	1979-80 Proposed
Output			
Lane-miles constructed	226 mi	97 mi	-
Interchange projects	-	-	4
Upgraded roads	-	-	77 mi
Added lanes	-	-	41 ln mi
New construction	-	-	96 ln mi

DEPARTMENT OF TRANSPORTATION—Continued

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	—	—	\$43,685,709	\$366,263,562	\$40,502,000	\$294,820,000
State Highway Account	—	—	43,685,709	366,263,562	40,502,000	294,820,000
Personnel years	1,369.6		1,335.8		1,392.5	

e.2 New Toll Bridge Construction

Projects in this component provide new or expanded toll bridge service; adding lanes or constructing new bridges. The current high rate of expenditures reflects construction and design effort on the new Antioch Bridge that was opened in November, 1978 and the new Dumbarton Bridge that is scheduled to open in 1981-82.

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	—	—	\$8,640,850	\$3,675,000	\$3,057,000	\$12,970,000
Toll Bridge funds	—	—	8,640,850	3,675,000	3,057,000	12,970,000
Personnel years	42.2		141.2		106.5	

e.3 New Bicycle Facilities

Projects in this component provide for the bicycle alternative by developing a statewide bicycle transportation system within State Highway corridors. This system is to encourage increased use of the bicycle for commute and other short trip purposes. Projects also improve safety of bicyclists and motorists on the highway system. Projects include shoulder widening of existing roadways and development of bikeways.

Input	1977-78		1978-79		1979-80	
	Actual		Estimated		Proposed	
Bikeway miles constructed	74		95		53	

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	—	—	\$1,546,494	\$2,403,343	\$1,516,000	\$1,910,000
State Highway Account	—	—	1,539,105	2,403,343	1,516,000	1,910,000
Transportation Planning and Research Account	—	—	7,389	—	—	—
Personnel years	37.4		50.3		48.4	

f. Administration

This element is for the support services, management, legal and administrative services for the highway program. Beginning in 1979-80 this element absorbs 2,099.5 personnel years from the former General Support Program, a difference of — 4.9 personnel years from the current year due to program proration changes. There is a reduction of 55.0 personnel years for monumentation that was transferred to Rehabilitation, Operational Improvements and New Facilities. Value Engineering and Resource Conservation, 18.0 personnel years were moved to Program Development. Real Property Services, 293.0 personnel years, were moved to Operations. There is an addition of 49.0 personnel years for toll bridge accounting that was formerly in the Operations element. There is also an addition of 30 personnel years for Highway Budgeting that was formerly in the Program Development element. The remaining difference of 5.0 personnel years is the result of a 10 personnel year increase in legal services for tort liability and a reduction of 5.0 personnel years in project control.

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	\$40,360,382	\$1,334,350	\$87,808,999	—	\$105,836,000	—
State Highway Account	38,864,827	1,334,350	87,643,229	—	104,405,000	—
Toll Bridge funds	—	—	165,770	—	1,431,000	—
Transportation Planning and Research Account	1,495,555	—	—	—	—	—
Personnel years	1,386.9		3,444.5		3,157.6	

f.1 Program Administration

This component includes: management, management services, management analysis, legislative services, public information, budgeting, general administrative services, personnel, fiscal services, business management, training, data processing, administrative pro rata, board of control claims, and additions to inventory. Beginning in 1979-80, only management and management services for program administration remain in this component and it will be called Program Administration. All other activities form a new General Administration component, and Professional and Technical Services component.

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	—	—	\$33,213,001	—	\$1,377,000	—
State Highway Account	—	—	33,213,001	—	1,377,000	—
Personnel years	1,034.8		997.7		40.4	

DEPARTMENT OF TRANSPORTATION—Continued

f.2 General Administration

This component includes Departmental management, legislative affairs, public information, evaluation and review, management and system analysis, budgeting, fiscal services, personnel and affirmative action, employee relations, training, safety, and business management. This is a new component beginning this year composed of portions of the former Management, Legal and Administrative Services component and the former General Support Program.

	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	-	-	\$12,749,288	-	\$40,567,000	-
State Highway Account	-	-	12,583,518	-	39,136,000	-
Toll Bridge funds	-	-	165,770	-	1,431,000	-
Personnel years	352.1		342.4		1,222.6	

f.3 Professional and Technical Services

This component includes Legal Services, Business Services, Computer Services, Laboratory Services, and Equipment Services. This is a new component in this year composed of portions of the former Management, Legal and Administrative Services component and the former General Support Program.

	1977-78		1978-79		1979-80	
	Actual		Estimated		Proposed	
Output						
Legal Cases: New	445		453		453	
Closed	308		325		323	
Pending	1,318		1,448		1,578	

	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	-	-	\$41,846,710	-	\$49,818,000	-
State Highway Account	-	-	41,846,710	-	49,818,000	-
Personnel years	-		2,104.4		1,894.6	

f.4 External Costs

This component includes tort liability payments, state administrative pro rata and Board of Control claims. This is a new component in 1979-80 composed of portions of the former Management, Legal and Administrative Services component and the former General Support Program.

	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	-	-	-	-	\$14,074,000	-

g. Operations

This element provides highway transportation service through operation of highway facilities and toll bridges. This is a new element beginning in 1978-79 formerly part of the System Operations and Operating Improvements element. Beginning in the 1979-80 fiscal year this element will include 133.0 personnel years for traffic operational analysis that was formerly in the Operational Improvements element. There will be 401.0 personnel years transferred to the Maintenance element that includes emergency preparedness, snow and ice control, emergency road service, and highway operations. Toll bridge accounting, 49.0 personnel years, will be transferred to the Administration element. Real property services, 293.0 personnel years, will be added to this element that was formerly in the Administration element. Sign records will add to this element, 46.4 personnel years, that was formerly in Program Development. There has also been a 38.1 personnel year reduction to this element as a result of decreasing toll collection personnel years by 55.0, increasing real property services by 30.0 personnel years and reducing traffic operations support by 13.1 personnel years.

	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Input						
Expenditures	\$41,723,677	-	\$31,132,751	-	\$33,142,000	-
State Highway Account	29,968,228	-	21,249,064	-	22,429,000	-
Toll Bridge funds	11,755,449	-	9,883,687	-	10,713,000	-
Personnel years	906.3		976.3		960.6	

g.1 Ridesharing

This component increases trip-carrying capacity making more effective use of existing highways, lowers user costs, conserves fuel, improves air quality, and alleviates parking problems by encouraging use of multi-occupancy vehicles. Activities include assisting the public in forming car, bus, and van pools, furnishing information on transit schedules, providing incentives to encourage ride-sharing, establishing carpool staging areas, and encouraging work schedules which are conducive to group transportation. Prior to 1978-79, these activities were included in the Operational Improvements element.

DEPARTMENT OF TRANSPORTATION—Continued

	1977-78 Actual	1978-79 Estimated	1979-80 Proposed
Output			
Persons placed in ride pools	10,400	11,000	12,000
Fuel consumption reduced (millions of gals.) ..	5	6.5	8.5
User transportation costs reduced.....	\$9,100,000	\$11,500,000	\$15,000,000
	1977-78	1978-79	1979-80
	State Operations	State Operations	State Operations
Input	Capital Outlay	Capital Outlay	Capital Outlay
Expenditures	—	\$2,466,023	\$2,430,000
State Highway Account	—	2,466,023	2,430,000
Personnel Years.....	20.6	39.0	37.6

g.2 Traffic Operations

This component was previously titled "System Operations" and included activities considered as operating the State Highway System. Included were: drawbridges, ferries, tunnels, lighting, emergency preparedness, emergency road service, traffic and lane control, ramp meters, surveillance systems, changeable message signs, information systems, preferential treatment, traffic signals, signs and markings, toll revenue operations, and snow and ice control. Beginning in 1979-80 these activities are redistributed as follows: traffic operations and lane control, ramp meters, surveillance systems, changeable message signs, information systems, preferential treatment, traffic signals, signs and markings, and traffic operational analysis formerly part of Operational Improvements become Traffic Operations Toll. Collection will be a new component. Toll cashing and accounting become part of the Administration element. Operation of drawbridges, ferries, tunnels, lighting, emergency preparedness, emergency road service, and snow and ice control become part of the Maintenance element.

	1977-78 Actual	1978-79 Estimated	1979-80 Proposed
Output			
Signalized intersections monitored	2,180	2,270	2,370
Annual fuel savings through improved signal timing	\$1.5 mil	\$4.2 mil	\$6.6 mil
Ramp meters monitored.....	400	620	820
Annual delay savings through improved meter timing	\$10.7 mil	\$14.2 mil	\$16.2 mil
	1977-78	1978-79	1979-80
	State Operations	State Operations	State Operations
Input	Capital Outlay	Capital Outlay	Capital Outlay
Expenditures	—	\$28,666,728	\$8,550,000
State Highway Account	—	18,783,041	8,406,000
Toll Bridge funds	—	9,883,687	144,000
Personnel years	885.7	937.3	300.0

g.3 Toll Collection

This component is for collection of toll revenues as specified by State law. This is a new component beginning in 1979-80 consisting of a portion of the former System Operations component. In 1979-80 toll collection on bridges is proposed for elimination between the hours of 10 p.m. and 6 a.m. for savings of \$1.5 million and 55 personnel years.

	1977-78 Actual	1978-79 Estimated	1979-80 Proposed
Output			
Annual traffic crossing toll bridges.....	175 mil	180 mil	187 mil
	1977-78	1978-79	1979-80
	State Operations	State Operations	State Operations
Input	Capital Outlay	Capital Outlay	Capital Outlay
Expenditures	—	—	\$10,569,000
Toll Bridge funds	—	—	10,569,000
Personnel years	—	—	300.0

g.4 Real Property Services

This component is for management of real property in highway right of way owned by the State. Included are airspace leases, rental or lease of property being held for future construction, and disposal of surplus property. Prior to 1979-80, this component was a component, less land surveying, in the Administration element.

	1977-78 Actual	1978-79 Estimated	1979-80 Proposed
Output			
Parcels of property being managed.....	5,100	5,000	5,000
Income from rent, sales, and leases	\$10.6 mil	\$10.9 mil	\$11.0 mil
Excess Lands: Parcels sold	699	500	600
Sales income.....	\$14.1 mil	\$10.0 mil	\$12.0 mil
Air space leases: Parcels	460	480	500
Income	\$1.9 mil	\$2.2 mil	\$2.5 mil
	1977-78	1978-79	1979-80
	State Operations	State Operations	State Operations
Input	Capital Outlay	Capital Outlay	Capital Outlay
Expenditures	—	—	\$11,593,000
State Highway Account	—	—	11,593,000
Personnel years	—	—	323.0

DEPARTMENT OF TRANSPORTATION—Continued

h. Maintenance

This element keeps the existing highway system in a safe and usable state, protecting the public's investment. This is a new element beginning in 1978-79 formerly part of the combined Maintenance and Rehabilitation element. Beginning with 1979-80 maintenance activities are divided into five components. Snow and ice control, emergency preparedness, emergency road service and highway operations. 401.0 personnel years have been added that were formerly part of the Operations element. Additionally, 1979-80 increases; are 84.8 personnel years for additional areas of roadway maintained and 56.0 personnel years for a motorized equipment training program.

Output	1977-78		1978-79		1979-80	
	Actual		Estimated		Proposed	
Lane-miles maintained	47,292		47,670		47,925	
Roadside miles maintained	30,378		30,374		30,404	
Structures maintained	11,816		11,979		12,032	
Roadside rests maintained	63		64		66	
Landscape acreage maintained	15,999		16,353		16,916	
Structural steel painted on toll bridges	2,010,000	sq.ft.	2,100,000	sq.ft.	2,150,000	sq. ft.
Permits issued	121,500		123,100		125,300	
Emergency responses on toll bridges	52,200		54,800		56,400	
Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	\$175,679,573	-	\$176,781,042	-	\$206,000,000	-
State Highway Account	174,110,705	-	175,814,881	-	201,600,000	-
Toll Bridge funds	1,568,868	-	966,161	-	4,400,000	-
Personnel years	5,317.2		5,206.5		5,748.3	

h.1 Roadbed

This component preserves the riding quality, safety characteristics, functional serviceability and structural integrity by patching, sealing and repairing the surface and base of asphalt and concrete highways. This is a new component beginning in 1979-80 composed of portions of the former Maintenance element.

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	-	-	-	-	\$30,529,000	-
State Highway Account	-	-	-	-	30,529,000	-
Toll Bridge funds	-	-	-	-	-	-
Personnel years	-	-	-	-	629.1	-

h.2 Roadside

This component is for maintenance of all elements of the highway system outside the traveled way. Included are: drainage, fences, litter pickup, weed control, roadside rests, landscaping, and keeping facilities operational after major damage. This is a new component beginning in 1979-80 composed of portions of the former Maintenance element.

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	-	-	-	-	\$77,518,000	-
State Highway Account	-	-	-	-	77,518,000	-
Toll Bridge funds	-	-	-	-	-	-
Personnel years	-	-	-	-	2,409.0	-

h.3 Structures

This component is for maintenance of extensions of the State Highway System such as bridges, overhead sign structures, tunnels, tubes, ferries, slips, and docks, vista points, weigh stations, loadometer pits, and bicycle paths. This is a new component beginning in 1979-80 composed of portions of the former Maintenance element.

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	-	-	-	-	\$13,472,000	-
State Highway Account	-	-	-	-	13,431,000	-
Toll Bridge funds	-	-	-	-	41,000	-
Personnel years	-	-	-	-	317.9	-

DEPARTMENT OF TRANSPORTATION—Continued

h.4 Traffic Control and Service Facilities

This component maintains traffic control devices such as pavement delineation, signs, lighting and signals, guardrail and barriers; provides electrical energy, provides snow and ice control, mans drawbridges and ferries, provides emergency response, and issues transportation permits. This is a new component beginning in 1979-80 composed of portions of the former Maintenance element.

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	-	-	-	-	\$50,264,000	-
State Highway Account	-	-	-	-	47,694,000	-
Toll Bridge funds	-	-	-	-	2,570,000	-
Personnel years	-	-	-	-	1,176.0	-

h.5 Maintenance Auxiliary Services

This component is the direct management, support and overhead for maintenance activities and facilities. It also includes physical damage insurance on bridges. This is a new component beginning in 1979-80 composed of portions of the former Maintenance element.

Input	1977-78		1978-79		1979-80	
	State Operations	Capital Outlay	State Operations	Capital Outlay	State Operations	Capital Outlay
Expenditures	-	-	-	-	\$34,217,000	-
State Highway Account	-	-	-	-	32,428,000	-
Toll Bridge funds	-	-	-	-	1,789,000	-
Personnel years	-	-	-	-	1,216.3	-

V. GENERAL SUPPORT

Program Objectives and Descriptions

Beginning with the current year, the General Support Program is included as part of the Administrative element in each of the other programs. The objectives of the General Support Program was to provide general management and services for the Department as a whole, and to provide services, materials, and equipment necessary to support the other programs. Specifically, it provided general services of executive management, legal and administrative services.

Authority

- Title 2 Division 3, Part 4.5, Chapter 1, Government Code.
- Title 2 Division 3, Part 5, Chapter 1, Article 2, Government Code.
- Title 2 Division 9, Chapter 2, Public Utilities Code.

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Executive and Executive Services	129.5	-	-	\$4,604,780	-	-
b. General Services	332	-	-	8,970,007	-	-
c. Miscellaneous Services	-	-	-	7,844,424	-	-
d. Reimbursed Services	28.7	-	-	2,070,530	-	-
e. Technical Services	1,712	-	-	82,611,593	-	-
Less Direct Charges to Programs	-	-	-	-82,611,593	-	-
Net Technical Services	1,712	-	-	-	-	-
Totals, General Support Program	2,202.2	-	-	\$23,489,741	-	-

Fund Sources

Aeronautics Account	\$123,391	-	-
State Highway Account	21,538,009	-	-
Transportation Planning and Research Account	589,200	-	-
Toll Bridge Funds	1,098,134	-	-
Abandoned Railroad Account	-	-	-
Environmental Protection Program Fund	-	-	-
Reimbursements	-	-	-
Federal funds	141,007	-	-

Less Proration to Programs:

I. Transportation Planning	-	-	-
II. Mass Transportation Planning	-	-	-
III. Aeronautics	-	-	-
IV. Highway Transportation	-	-	-
Undistributed—General Support Program	2,202.2	-	-
			\$23,489,741

DEPARTMENT OF TRANSPORTATION—Continued

STATE OPERATIONS

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	14,882.1	15,885.3	15,885.3	\$256,360,561	\$271,334,993	\$275,286,825
Merit Salary Adjustment	-	-	-	(2,244,829)	(2,707,254)	(4,421,072)
Workload and Administrative Adjustments ..	-	261.5	-62.6	-	6,317,298	-1,069,274
Proposed New Positions	-	-	249.3	-	-	4,213,170
Totals, Adjustment	-	261.5	186.7	-	\$6,317,298	\$3,143,896
Totals, Salaries and Wages	14,882.1	16,146.8	16,072	\$256,360,561	\$277,652,291	\$278,430,721
Estimated Salary Savings	-	-659.2	-608.1	-	-11,335,266	-9,790,410
Net Totals, Salaries and Wages	14,882.1	15,487.6	15,463.9	\$256,360,561	\$266,317,025	\$268,640,311
Staff Benefits	-	-	-	53,835,718	76,252,916	84,521,338
Subtotals, Personal Services	14,882.1	15,487.6	15,463.9	\$310,196,279	\$342,569,941	\$353,161,649
Reduction per Section 27.2 ¹	-	-350	-350	-	-10,500,000	-10,500,000
Totals, Personal Services	14,882.1	15,137.6	15,113.9	\$310,196,279	\$332,069,941	\$342,661,649
OPERATING EXPENSES AND EQUIPMENT						
Service Centers	-	-	-	\$75,299,058	\$75,038,129	\$78,973,879
Travel—in-state	-	-	-	6,407,733	6,384,800	6,681,927
Equipment	-	-	-	29,521,843	41,756,315	47,213,362
Travel—out-of-state	-	-	-	69,943	89,141	100,000
General Expense	-	-	-	38,904,814	40,427,874	42,414,711
EDP Services	-	-	-	3,619,207	4,124,017	4,330,937
Facilities	-	-	-	5,910,852	5,839,303	6,146,826
Communications	-	-	-	3,211,816	3,222,040	3,392,209
Maintenance and Construction Materials	-	-	-	98,245,754	105,177,041	113,591,204
Claims and Legal Actions	-	-	-	3,732,751	5,746,040	5,780,630
Consultant and Professional Services	-	-	-	6,281,693	9,284,850	9,750,020
Printing	-	-	-	466,111	646,378	555,042
Administrative pro rata charges	-	-	-	7,844,424	7,985,361	10,833,031
Internal Reimbursements	-	-	-	-109,319,821	-111,745,196	-113,631,429
Subtotals, Operating Expenses and Equipment	-	-	-	\$170,196,178	\$193,976,093	\$216,132,349
Reduction per Section 27.1	-	-	-	-	-4,000,000	-
Totals, Operating Expenses and Equipment	-	-	-	\$170,196,178	\$189,976,093	\$216,132,349
TOTALS, EXPENDITURES (Support)	-	-	-	\$480,392,457	\$522,046,034	\$558,793,998
Transfers and Reimbursements	-	-	-	-54,572,236	-60,321,798	-58,526,954
NET TOTALS, EXPENDITURES (Support)	-	-	-	\$425,820,221	\$461,724,236	\$500,267,044
Less:	-	-	-	-	-	-
Local Assistance Support	-	-	-	-8,608,202	-8,631,604	-
Capital Outlay Support	-	-	-	-125,449,889	-127,532,716	-
NET TOTALS, EXPENDITURES (State Operations)	-	-	-	\$291,762,130	\$325,559,916	\$500,267,044

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

Transportation Planning Program

Transportation Planning and Research Account

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$5,488,849	\$5,632,272	\$5,367,650
Allocation for employee compensation	247,303	175,184	-
Totals Available	5,736,152	5,807,456	5,367,650
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-257,500	-
Unexpended balance, estimated savings	-608,605	-	-
TOTALS, EXPENDITURES	\$5,127,547	\$5,549,956	\$5,367,650

Aeronautics Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	(\$30,000)	(\$42,000)	(\$22,000)
Allocation for employee compensation	(1,410)	-	-
TOTALS, EXPENDITURES	(\$31,410)	(\$42,000)	(\$22,000)

State Highway Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	(\$11,215,000)	(\$8,976,389)	(\$9,357,650)
Allocation for employee compensation	(235,700)	-	-
TOTALS, EXPENDITURES	(\$11,450,700)	(\$8,976,389)	(\$9,357,650)

DEPARTMENT OF TRANSPORTATION—*Continued*

California Environmental Protection Program Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Prior Year Balance Available:			
Item 222 as reappropriated by Section 10.06(b), Budget Act of 1977	\$351,061	-	-
Item 222 as reappropriated by Section 10, Budget Act of 1978	-	\$7,881	-
Totals Available	\$351,061	\$7,881	-
Unexpended balance, estimated savings	-	-1,251	-
Balance available in subsequent year	-7,881	-	-
TOTALS, EXPENDITURES	\$343,180	\$6,630	-

Federal Funds[†]

APPROPRIATIONS			
Federal funds (expenditures)	\$340,842	\$125,000	-
TOTALS, EXPENDITURES, ALL FUNDS (Transportation Planning Program)	\$5,811,569	\$5,681,586	\$5,367,650

Mass Transportation Program

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	-	\$4,500,000

Abandoned Railroad Account

APPROPRIATIONS			
Section 2542, Streets and Highways Code	-	-	\$156,746

Transportation Planning and Research Account

APPROPRIATIONS			
Budget Act appropriation	\$1,079,500	\$2,115,408	\$2,063,104
Allocation for employee compensation	75,992	56,846	-
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975:			
Section 16b	1,726,246	118,851	-
Section 16c	1,839,483	979,269	-
Section 16j	1,312	1,312	-
Section 16k	13,833	12,954	-
Chapter 1349, Statutes of 1976:			
Section 11	1,000,000	1,000,000	-
Section 12a	854,395	480,261	34,702
Section 12b	-	-	1,422,169
Section 12c	-	-	1,750,376
Chapter 1098, Statutes of 1977	1,500,000	1,500,000	220,456
Chapter 460, Statutes of 1978	-	150,000	50,250
Totals Available	\$8,090,761	\$6,414,901	\$5,541,057
Reduction per Sections 27.1 and 27.2, Budget Act of 1978	-	-120,500	-
Balance available in subsequent years	-4,092,647	-305,408	-
Unexpended balance, estimated savings	-16,954	-14,266	-
TOTALS, EXPENDITURES	\$3,981,160	\$5,974,727	\$5,541,057

State Highway Account

APPROPRIATIONS			
Budget Act appropriation (Mass Transportation Guideways, expenditures)	-	-	\$53,000

Federal Funds[†]

APPROPRIATIONS			
Federal funds (expenditures)	\$237,059	\$923,105	\$1,681,980
TOTALS, EXPENDITURES, ALL FUNDS (Mass Transportation Program)	\$4,218,219	\$6,897,832	\$11,932,783

Aeronautics Program

Aeronautics Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$743,720	\$1,467,900	\$1,388,611
Allocation for employee compensation	33,070	24,956	-
Chapter 954, Statutes of 1976	32,057	17,548	-
Totals Available	\$808,847	\$1,510,404	\$1,388,611
Reduction per Section 27.1 and 27.2, Budget Act of 1978	-	-46,000	-
Allocation to California Transportation Commission	(5,000)	-	-
Balance available in subsequent years	-17,548	-	-
Unexpended balance, estimated savings	-41,518	-17,519	-
TOTALS, EXPENDITURES	\$749,781	\$1,446,885	\$1,388,611
TOTALS, EXPENDITURES, ALL FUNDS (Aeronautics Program)	\$749,781	\$1,446,885	\$1,388,611

DEPARTMENT OF TRANSPORTATION—Continued

Highway Transportation Program

Transportation Planning and Research Account

State Transportation Fund

APPROPRIATIONS

Prior Year Balance Available:

Chapter 1130, Statutes of 1975.....

Balance available in subsequent years

1977-78

\$43,848

-7,389

1978-79

\$7,389

-

1979-80

-

-

TOTALS, EXPENDITURES.....

\$36,459

\$7,389

-

Toll Bridge Funds ^e

APPROPRIATIONS

Allocations available to operating program

Allocation for Toll Bridge Authority support

Allocation to California Transportation Commission Support

\$14,814,800

22,200

(15,800)

\$15,729,816

-

-

\$20,538,000

-

-

TOTALS, EXPENDITURES.....

\$14,837,000

\$15,729,816

\$20,538,000

State Highway Account

State Transportation Fund

APPROPRIATIONS

Budget Act appropriation

Transfer to Local Assistance

Transfer to Capital Outlay

Allocation for staff benefits.....

Chapter 844, Statutes of 1978.....

Allocation for storm damage repair.....

Allocation for California Transportation Commission support

Totals Available

Reduction per Section 27.1 and 27.2, Budget Act of 1978.....

\$496,566,000

-27,711,000

-234,576,926

-

-

-

(77,000)

\$234,278,074

-

\$290,959,003

-

-

2,457,830

1,679,143

2,500,000

-

-

\$297,595,976

-11,954,568

\$404,510,000

-

-

-

-

-

-

\$404,510,000

-

TOTALS, EXPENDITURES.....

\$234,278,074

\$285,641,408

\$404,510,000

California Environmental Protection Program Fund

APPROPRIATIONS

Budget Act appropriation

TOTALS, EXPENDITURES.....

-

-

-

-

\$30,000

\$30,000

Federal Funds ^f

APPROPRIATIONS

Federal funds (Expenditures).....

TOTALS, EXPENDITURES, ALL FUNDS (Highway Program)

\$11,077,693

\$260,229,226

\$10,155,000

\$311,533,613

\$56,500,000

\$481,578,000

General Support Program

Aeronautics Account

APPROPRIATIONS

Budget Act appropriation

Allocation for employee compensation

Totals Available

Unexpended balance, estimated savings

TOTALS, EXPENDITURES.....

\$126,073

1,540

\$127,613

-4,222

\$123,391

-

-

-

-

-

Transportation Planning and Research Account

APPROPRIATIONS

Allocation from appropriation

Allocation for employee compensation

Totals Available

Unexpended balance, estimated savings

TOTALS, EXPENDITURES.....

\$595,337

\$16,380

\$611,717

-\$22,517

\$589,200

-

-

-

-

-

Toll Bridge Funds ^e

APPROPRIATIONS

Expenditures

TOTALS, EXPENDITURES.....

\$1,098,134

\$1,098,134

-

-

-

-

State Highway Account

APPROPRIATIONS

Allocation from appropriation

Budget Act appropriation

\$19,485,000

5,000,000

-

-

-

-

DEPARTMENT OF TRANSPORTATION—Continued

	1977-78	1978-79	1979-80
Unexpended balance, estimated savings	- 5,683,397	-	-
TOTALS, EXPENDITURES.....	\$18,801,603	-	-

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$141,007	-	-
TOTALS, EXPENDITURES.....	\$141,007	-	-

Abandoned Railroad Account

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 1130, Statutes of 1976.....	\$40	\$40	-
Balance available in subsequent year	- 40	-	-
Unexpended balance, estimated savings	-	- 40	-
TOTALS, EXPENDITURES.....	-	-	-
TOTALS, EXPENDITURES (General Support Program).....	\$20,753,335	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$291,762,130	\$325,559,916	\$500,267,044

LOCAL ASSISTANCE

SUMMARY BY OBJECT	1977-78	1978-79	1979-80
Local Assistance support.....	\$8,608,202	\$8,631,604	-
Subventions to other organizations	186,899,253	260,136,916	\$344,790,083
TOTALS, EXPENDITURES (Local Assistance).....	\$195,507,455	\$268,768,520	\$344,790,083

RECONCILIATION WITH APPROPRIATIONS

Transportation Planning Program

Transportation Planning and Research Account,
State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,460,000	\$2,644,500	\$2,031,500
Allocation for employee compensation	-	-	-
Totals Available	2,460,000	2,644,500	2,031,500
Unexpended balance, estimated savings	- 59,428	-	-
TOTALS, EXPENDITURES.....	\$2,400,572	\$2,644,500	\$2,031,500

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$4,415,000	\$5,300,000	\$4,000,000
Chapter 1349, Statutes of 1976.....			
Prior Year Balances Available:			
Chapter 1349, Statutes of 1976.....	956,372	143,911	143,911
Budget Act of 1974, Item 210	700,000	184,299	184,299
Budget Act of 1976, Item 200	777,270	-	-
Budget Act of 1977, Item 158	-	1,144,222	1,144,222
Totals Available	6,848,642	6,772,432	5,472,432
Balance available in subsequent years	- 1,472,432	- 1,472,432	-
TOTALS, EXPENDITURES.....	\$5,376,210	\$5,300,000	\$5,472,432
TOTALS, EXPENDITURES, ALL FUNDS (Transportation Planning Program)....	\$7,776,782	\$7,944,500	\$7,503,932

DEPARTMENT OF TRANSPORTATION—Continued

Mass Transportation Program

Transportation Planning and Research Account,
State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$433,000	—	—
Allocation for employee compensation	21,253	—	—
Chapter 460, Statutes of 1978			
Section 6c	—	\$5,268,800	\$5,268,800
Section 6d	—	500,000	500,000
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975:			
Section 16d	969,742	427,350	—
Section 16f	974,338	562,628	—
Section 16L	11,449	—	—
Section 16n	624,852	185,372	—
Section 16p	1,000,000	1,000,000	1,000,000
Chapter 1349, Statutes of 1976:			
Section 12b	2,050,000	1,833,368	—
Section 12c	2,765,596	2,512,376	—
Totals Available	\$8,850,230	\$12,289,894	\$6,768,800
Balance available in subsequent years	—6,521,096	—9,941,345	—
Unexpended balance, estimated savings	—43,326	—427,372	—
TOTALS, EXPENDITURES	\$2,285,808	\$1,921,177	\$6,768,800

Abandoned Railroad Account, State Transportation Fund

APPROPRIATIONS			
Section 2542, Streets and Highways Code	\$6,475,788	\$6,391,929	\$3,195,898
Totals Available	\$6,475,788	\$6,391,929	\$3,195,898
Balance available in subsequent years	—6,391,929	—3,352,644	—2,995,898
TOTAL, EXPENDITURES	\$83,859	\$3,039,285	\$200,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$152,122	—	—
Prior Year Balance Available:			
Amtrak grant (Section 16(n), Chapter 1130, Statutes of 1975)	31,154	—	—
Totals Available	\$183,276	—	—
Balance available in subsequent year	—	—	—
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	\$183,276	—	—

State Highway Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$4,772,000	\$15,226,000	\$22,247,000
Budget Act appropriation	9,239,000	—	—
Allocation for employee compensation	—	1,400	—
Totals Available	\$14,011,000	\$15,227,400	\$22,247,000
Unexpended balance, estimated savings	—9,274,354	—	—
TOTALS, EXPENDITURES	\$4,736,646	\$15,227,400	\$22,247,000
TOTALS, EXPENDITURES, ALL FUNDS (Mass Transportation Program)	\$7,289,589	\$20,187,862	\$29,215,800

DEPARTMENT OF TRANSPORTATION—Continued

Aeronautics Program

Aeronautics Account, State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$497,880	—	\$750,351
Allocation for employee compensation	22,030	—	—
Public Utilities Code, Section 21684.5	533,000	\$500,000	910,000
Public Utilities Code, Section 21682, 21683, 21684.6	4,380,988	4,650,000	3,350,000
Total Available	\$5,433,898	\$5,150,000	\$5,010,351
Unexpended balance, estimated savings	—240,003	—	—
TOTALS, EXPENDITURES	\$5,193,895	\$5,150,000	\$5,010,351

Highway Transportation Program

State Highway Account, State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$27,711,000	\$39,270,000	\$42,400,000
Budget Act appropriation	—	10,000,000	—
Chapter 758, Statutes of 1978	—	359,150	—
Prior year balance available	—	4,494,300	—
Totals available	\$27,711,000	\$54,123,450	\$42,400,000
Reduction per Sections 27.1 and 27.2, Budget Act of 1978	—	—167,432	—
Balance available in subsequent year	—4,494,300	—	—
TOTALS, EXPENDITURES	\$23,216,700	\$53,956,018	\$42,400,000

Bicycle Lane Account, State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Chapter 1092, Statutes of 1972	\$441,720	\$440,000	\$415,000
Prior year balance available	837,973	294,084	4,084
Totals Available	\$1,279,693	\$734,084	\$419,084
Balance available in subsequent years	—294,084	—4,084	—
TOTALS, EXPENDITURES	\$985,609	\$730,000	\$415,000

Transportation Planning and Research Account

APPROPRIATIONS	1977-78	1978-79	1979-80
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975	\$4,752,963	\$3,997,995	—
Balance available in subsequent year	—3,997,995	—	—
TOTALS, EXPENDITURES	\$754,968	\$3,997,995	—

Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal funds (expenditures)	\$116,478,154	\$166,000,000	\$160,245,000
Allocation for storm damage repair	—	14,200,000	—
Allocation for city and county structure inspection	—	450,000	—
Prior year balances available:			
Chapter 359, Statutes of 1978	—	—	136,505,285
Chapter 219, Statutes of 1977	—	100,467,430	—
Chapter 176, Statutes of 1975	103,761,823	3,523,963	—
Chapter 320, Statutes of 1976	103,447,556	69,406,228	40,740,191
Totals Available	\$323,687,533	\$354,047,621	\$337,490,476
Balance available in subsequent year	—173,397,621	—177,245,476	—77,245,476
TOTALS, EXPENDITURES	\$150,289,912	\$176,802,145	\$260,245,000
TOTALS, EXPENDITURES, ALL FUNDS (Highways)	\$175,247,189	\$235,486,158	\$303,060,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$195,507,455	\$268,768,520	\$344,790,083

CAPITAL OUTLAY

SUMMARY BY OBJECT	1977-78	1978-79	1979-80
Capital outlay support	\$125,449,889	\$127,532,716	—
Construction and right-of-way acquisitions	446,471,704	660,566,228	\$544,235,000
TOTALS, EXPENDITURES (Capital Outlay)	\$571,921,593	\$788,098,944	\$544,235,000

DEPARTMENT OF TRANSPORTATION—Continued

RECONCILIATION WITH APPROPRIATIONS

*Mass Transportation Program*Transportation Planning and Research Account,
State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Chapter 1098, Statutes of 1977.....	\$500,000	\$394,429	-
Balance available in subsequent year	- 394,429	-	-
TOTALS, EXPENDITURES.....	\$105,571	\$394,429	-

Highway Transportation Program

State Highway Account

State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$5,500,000	\$195,324,000	\$177,630,000
Less transfer to General Support	- 3,652,575	-	-
Budget Act appropriation	265,678,025	-	-
Chapter 1364, Statutes of 1978.....	-	18,000,000	-
Prior Year Balance Available:			
Chapter 219, Item 160.1, Statutes of 1977	-	72,360,537	-
Chapter 219, Item 392.2, Statutes of 1977	-	916,169	-
Totals Available	\$267,525,450	\$286,600,706	\$177,630,000
Reductions per Section 27.1 and 27.2, Budget Act of 1978	-	- 1,954,000	-
Balance available in subsequent year	- 72,360,537	-	-
TOTALS, EXPENDITURES.....	\$195,164,913	\$284,646,706	\$177,630,000

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation	\$100,000	\$100,000	\$70,000
Prior Year Balance Available:			
Budget Act of 1975, Item 375	27,000	2,162	-
Budget Act of 1976, Item 391	-	81,512	-
Totals Available	\$127,000	\$183,674	\$70,000
Balance available in subsequent year	- 83,674	-	-
TOTALS, EXPENDITURES.....	\$43,326	\$183,674	\$70,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (<i>expenditures</i>)	\$371,038,054	\$371,000,000	\$343,655,000
Allocation for storm damage repair	-	13,500,000	-
Chapter 1364, Statutes of 1978.....	-	48,000,000	-
Prior year balance available	12,800,000	59,088,677	-
Totals Available	\$383,838,054	\$491,588,677	\$343,655,000
Unexpended balance, estimated savings	- 12,800,000	- 2,560,481	-
Balance available in subsequent year	- 59,088,677	-	-
TOTALS, EXPENDITURES.....	\$311,949,377	\$489,028,196	\$343,655,000

Toll Bridge Funds

APPROPRIATIONS			
Toll Bridge Bond Acts (<i>expenditures</i>)	\$61,922,000	\$13,845,939	\$22,880,000
TOTALS, EXPENDITURES, ALL FUNDS (<i>Highway Transportation Program</i>) ..	\$569,079,616	\$787,704,515	\$544,235,000

General Support Program

State Highway Account

State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (<i>transfer from Highway Program</i>).....	\$3,652,575	-	-
Balance available in subsequent years	- 916,169	-	-
TOTALS, EXPENDITURES (<i>General Support</i>).....	\$2,736,406	-	-
TOTALS, EXPENDITURES, ALL FUNDS (<i>Capital Outlay</i>)	\$571,921,593	\$788,098,944	\$544,235,000

DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION

Abandoned Railroad Account, State Transportation Fund			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$3,773,898	\$6,992,121	\$4,402,836
Add Revenues:			
Interest from surplus money.....	302,082	450,000	240,000
Transfers From:			
Transportation Planning and Research Account	3,000,000	—	—
Totals, Revenues and Transfers	\$3,302,082	\$450,000	\$240,000
Totals, Resources	\$7,075,980	\$7,442,121	\$4,642,836
Less Expenditures:			
State Operations:			
Mass Transportation Program	—	—	156,746
Local Assistance:			
Mass Transportation Program	83,859	3,039,285	200,000
Totals, Expenditures	\$83,859	\$3,039,285	\$356,746
Accumulated surplus, June 30	\$6,992,121	\$4,402,836	\$4,286,090
Aeronautics Account, State Transportation Fund			
Accumulated surplus, July 1.....	\$7,280,089	\$5,007,773	\$2,694,782
Prior year adjustments.....	—129,710	—	—
Accumulated Surplus Adjusted	\$7,150,379	\$5,007,773	\$2,694,782
Revenues:			
Miscellaneous	13,893	100,000	156,000
Interest—Local Agency Aid Fund.....	41,838	67,000	124,000
Income from Surplus Money Investments	541,876	320,000	200,000
Transfers from Motor Vehicle Fuel Tax	4,478,650	4,752,000	5,039,000
Less refunds per Sec. 8101.5 Revenue & Taxation Code	—1,063,539	—800,000	—500,000
Transfers: Transportation Planning & Research Account, State Transportation Fund for Transport. Planning per Sec. 21682.5 Public Utilities Code.....	—	—42,000	—22,000
Totals, Revenues and Transfers	\$4,012,718	\$4,397,000	\$4,997,000
Totals, Resources	\$11,163,097	\$9,404,773	\$7,691,782
Expenditures and Transfers:			
State Operations:			
Aeronautics Program Support	717,724	1,429,337	1,388,611
Chapter 954/76 (AB 3170) Sec. 2	32,057	17,548	—
Subtotal Aeronautics Program	\$749,781	\$1,446,885	\$1,388,611
General Support Program	123,391	—	—
State Controller	88,257	113,106	133,358
Total State Operations	\$961,429	\$1,559,991	\$1,521,969
Local Assistance:			
Local Assistance Support	279,907	—	—
Apportionments to Cities, Counties, Airport Districts Per Sec. 21684.5 Public Utilities Code	885,000	1,000,000	910,000
Acquisition and Development of Airports per Sec. 21682 Public Utilities Code.....	2,787,588	3,500,000	3,350,000
Local Agency Loan Fund per Sec. 21602 Public Utilities Code	533,000	500,000	750,351
Recreation and Reliever Airports per Sec. 21602 Public Utilities Code	708,400	150,000	—
Totals, Local Assistance	\$5,193,895	\$5,150,000	\$5,010,351
Totals, Expenditures	\$6,155,324	\$6,709,991	\$6,532,320
Accumulated surplus June 30, available for appropriation.....	\$5,007,773	\$2,694,782	\$1,159,462
Bicycle Lane Account, State Transportation Fund			
Accumulated surplus, July 1.....	\$837,973	\$294,084	\$4,084
Prior fiscal year adjustment	—	—	—
Accumulated surplus, adjusted.....	\$837,973	\$294,084	\$4,084
Add Revenue, Transfers and Reimbursements Revenue:			
Income from surplus money investments	81,720	80,000	55,000
Transfers from Highway Users Tax Account, Transportation Tax Fund.....	360,000	360,000	360,000
Totals, Revenues, Transfers and Reimbursements	\$441,720	\$440,000	\$415,000
Totals, Resources	\$1,279,693	\$734,084	\$419,084
Less Expenditures and Obligations:			
Local assistance, Chapter 1092, Statutes of 1972.....	985,609	730,000	415,000
Accumulated surplus, June 30	\$294,084	\$4,084	\$4,084

DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION

State Highway Account, State Transportation Fund

State Funds

	1977-78	1978-79	1979-80
Accumulated surplus July 1, 1977	\$295,185,695	\$347,765,654	\$261,912,659
Prior fiscal year adjustment	20,056,760	—	—
Accumulated Surplus Adjusted	\$315,242,455	\$347,765,654	\$261,912,659
Add revenue, reimbursements and receipts:			
State funds:			
Revenues:			
Transfer from Highway Users Tax Account	459,387,901	475,975,000	490,836,000
Transfer from Motor Vehicle Account	20,000,000	10,000,000	100,000,000
Income from surplus money investments	28,886,728	35,000,000	39,000,000
Income from other investments	24,190	—	—
Interest on condemnation deposits	321,129	200,000	200,000
Interest from excess land installment sales	1,853,479	1,800,000	1,800,000
Real property revenue	2,223,922	30,820,000	29,900,000
Non real property sales	197,534	200,000	200,000
Permit revenues	999,005	1,000,000	1,000,000
Outdoor advertising fees	183,588	160,000	150,000
Canceled warrants escheated	12,490	10,000	10,000
Miscellaneous revenue	2,963,729	2,290,000	2,290,000
Total revenues	\$517,053,695	\$557,455,000	\$665,386,000
Less: Transfers to Other Accounts:			
Transportation Planning and Research Account	—5,535,700	—5,086,389	—5,853,300
Add: Transfers from Other Accounts:			
Highway Properties Rental Account	—	4,675,390	—
Totals, Resources	\$826,760,450	\$904,809,655	\$921,445,359
Less Expenditures and Obligations:			
State Operations:			
Mass Transportation Program	—	—	53,000
Highway Transportation Program	234,278,074	285,641,408	404,510,000
Department of Conservation Seismograph Network	11,400	11,400	11,400
Board of Control—legislative claims	49,054	2,859	—
General Support Program	18,801,603	—	—
Local Assistance:			
Highway Transportation Program	23,216,700	53,956,018	42,400,000
Exclusive Mass Transit Guideways:			
Mass Transportation Program	4,736,646	15,227,400	22,247,000
Capital Outlay:			
Highway Transportation Program	195,164,913	284,646,706	177,630,000
General Support Program	2,736,406	—	—
Apportionments to counties	—	3,411,205	2,000,000
Totals, Expenditures and Obligations	\$478,994,796	\$642,896,996	\$648,851,400
Accumulated surplus, June 30 ^a	\$347,765,654	\$261,912,659	\$272,593,959

Federal Funds

Accumulated surplus, July 1	\$429,066,327	\$344,467,702	\$161,592,361
Prior fiscal year adjustment	—104,273,204	—	—
Fund Balance, Adjusted	\$324,793,123	\$344,467,702	\$161,592,361
Add: Receipts from Federal Government	499,047,568	497,000,000	546,000,000
Less: Transfers To:			
Transportation Planning and Research Account	—5,915,000	—3,890,000	—4,865,371
Totals, Resources	\$817,925,691	\$837,577,702	\$702,726,990
Less: Expenditures and Obligations:			
State Operations:			
Highway Transportation Program	11,077,693	10,155,000	56,500,000
General Support Program	141,007	—	—
Local Assistance:			
Highway Transportation Program	150,289,912	176,802,145	260,245,000
Capital Outlay:			
Highway Transportation Program	311,949,377	489,028,196	343,655,000
Totals, Expenditures and Obligations	\$473,457,989	\$675,985,341	\$660,400,000
Accumulated surplus, June 30	\$344,467,702	\$161,592,361	\$42,326,990

^a Includes reserve for allocation to San Diego Metropolitan Transportation Development Board of approximately \$30 million as authorized by Chapter 577, Statutes of 1978.

DEPARTMENT OF TRANSPORTATION—Continued

Reimbursements

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	—	\$263,600	—
Right-of-way rentals and excess land sales per Item 160.1(m), Budget Act 1977 ..	\$31,640,000	—	—
Unscheduled, Item 160.1(l), Budget Act 1977	3,012,846	—	—
Contract work for other public agencies.....	20,182,990	54,559,847	55,188,000
Totals, Reimbursements	\$54,835,836	\$54,823,447	55,188,000
Less Expenditures and Obligations:			
State Operations:			
Highway Transportation Program	5,138,259	3,927,447	4,069,000
Local Assistance:			
Highway Transportation Program	187,971	—	—
Capital Outlay:			
Highway Transportation Program	49,246,006	50,896,000	51,119,000
Totals, Reimbursable Expenditures	\$54,572,236	\$54,823,447	\$55,188,000
Accumulated surplus, June 30	\$263,600	—	—

Transportation Planning and Research Account

State Transportation Fund

State Funds

Accumulated surplus, July 1.....	\$40,457,936	\$29,267,154	\$19,744,974
Prior year adjustments.....	—254,690	—	—
Accumulated Surplus, adjusted	\$40,203,246	\$29,267,154	\$19,744,974
Add Revenues and Receipts:			
Retail sales and use tax	—	\$5,000,000	—
Surplus Money Investment Fund.....	\$2,596,488	2,200,000	\$1,000,000
Totals, Revenues.....	\$2,596,488	\$7,200,000	\$1,000,000
Transfers from:			
State Highway Account, State Transportation Fund.....	\$5,535,700	\$5,086,389	\$5,853,300
Toll Bridge Authority	—	40,000	40,000
Aeronautics Account, State Transportation Fund	—	42,000	22,000
Totals, Transfers from	\$5,535,700	\$5,168,389	\$5,915,300
Transfers to:			
Abandoned Railroad Account, State Transportation Fund	—3,000,000	—	—
Totals, Revenues, Receipts and Transfers.....	\$5,132,188	\$12,368,389	\$6,915,300
Totals, Resources	\$45,335,434	\$41,635,543	\$26,660,274
Less Expenditures:			
State Operations:			
Transportation Planning Program	\$5,127,547	\$5,549,956	\$5,367,650
Mass Transportation Program:			
Support	1,138,538	2,051,754	2,063,104
Chapter 1130, Statutes of 1975.....	2,468,488	1,098,120	—
Chapter 1349, Statutes of 1976.....	374,134	1,445,559	3,207,247
Chapter 1098, Statutes of 1977.....	—	1,279,544	220,456
Chapter 460, Statutes of 1978.....	—	99,750	50,250
Highway Transportation, Chapter 1130, Statutes of 1975	36,459	7,389	—
General Support Program	589,200	—	—
Institute of Transportation Studies:			
Support	310,000	523,600	—
Chapter 1130, Statutes of 1975.....	200,000	—	—
State Transportation Board.....	141,326	—	—
California Transportation Commission	84,719	749,064	703,685
Business and Transportation Agency, Chapter 1130, Statutes of 1975	50,950	52,732	—
Department of Aging, Chapter 1199, Statutes of 1977	—	75,000	50,000
Totals, State Operations	\$10,521,361	\$12,932,468	\$11,662,392
Local Assistance:			
Transportation Planning Program	\$2,400,572	\$2,644,500	\$2,031,500
Mass Transportation Program:			
Support	410,927	—	—
Chapter 1130, Statutes of 1975.....	1,405,029	747,978	1,000,000
Chapter 1349, Statutes of 1976.....	469,852	1,173,199	—
Chapter 460, Statutes of 1978.....	—	—	5,768,800
Highway Transportation, Chapter 1130, Statutes of 1975	754,968	3,997,995	—
Totals, Local Assistance	\$5,441,348	\$8,563,672	\$8,800,300
Capital Outlay:			
Mass Transportation Program, Chapter 1098, Statutes of 1977	\$105,571	\$394,429	—
Net Totals, Expenditures.....	\$16,068,280	\$21,890,569	\$20,462,692
Accumulated surplus, June 30	\$29,267,154	\$19,744,974	\$6,197,582
Reserve for construction of interface facilities	12,312,205	5,893,405	5,893,405
Reserve for unencumbered balance of continuing appropriations	15,206,641	10,323,620	259,403
Surplus available for appropriation	1,748,308	3,527,949	44,774

Federal Funds

Accumulated Surplus July 1	\$808,424	\$1,831,762	\$421,762
Prior year adjustments.....	—777,270	—	—
Accumulated Surplus, Adjusted	\$31,154	\$1,831,762	\$421,762

DEPARTMENT OF TRANSPORTATION—Continued

	1977-78	1978-79	1979-80
Transfer from State Highway Account	5,915,000	3,890,000	4,865,371
Add Receipts: Federal funds	730,024	1,048,105	1,682,980
Totals, Resources	\$6,676,178	\$6,769,867	\$6,970,113
Less Expenditures and Obligations:			
State Operations:			
Transportation Planning Program	\$340,842	\$125,000	-
Mass Transportation Program	237,059	923,105	1,681,980
Totals, State Operations	\$577,901	\$1,048,105	\$1,681,980
Local Assistance:			
Transportation Planning Program	4,083,239	5,300,000	5,288,133
Mass Transportation Program	183,276	-	-
Totals, Local Assistance	\$4,266,515	\$5,300,000	\$5,288,133
TOTALS, EXPENDITURES AND OBLIGATIONS	\$4,844,416	\$6,348,105	\$6,970,113
Accumulated Surplus, June 30	1,831,762	421,762	-
Reserve for Local Agencies	1,831,762	421,762	-
Reimbursements			
Accumulated Surplus, July 1	-	\$2,867	\$2,867
Add Reimbursements:			
Per Section 7204.4, Revenue and Taxation Code	195,174	320,878	284,250
Other Reimbursements	447,746	5,159,954	4,524,245
Less Expenditures:			
State Operations:			
Per Section 7204.4, Revenue and Taxation Code	-	320,878	284,250
Mass Transportation Program	447,746	1,004,675	1,210,000
Transportation Planning Program	-	-	-
Totals, State Operations	\$447,746	\$1,325,553	\$1,494,250
Local Assistance:			
Mass Transportation Program:			
Per Section 7204.4, Revenue and Taxation Code	192,307	-	-
Transportation Planning Program	-	4,155,279	3,314,245
Totals, Local Assistance	\$192,307	\$4,155,279	\$3,314,245
Totals, Reimbursable Expenditures	\$640,053	\$5,480,832	\$4,808,495
Accumulated Surplus, June 30	\$2,867	\$2,867	\$2,867
Consolidated Toll Bridge Funds			
Accumulated Funds, July 1	\$77,059,921	\$18,433,114	\$26,167,359
Prior Year Adjustments	-31,807,326	-	-
Accumulated Funds, Adjusted	\$45,252,595	\$18,433,114	\$26,167,359
Add Revenues:			
Toll revenue	\$57,248,000	\$58,177,000	\$58,177,000
Interest on investments	2,631,000	1,590,000	1,590,000
Federal and Local Reimbursements	-	-	-
Other income	1,296,000	769,000	769,000
Bond proceeds	20,000,000	-	-
Interest on bond funds	295,000	250,000	250,000
Totals, Revenues	\$81,470,000	\$60,786,000	\$60,786,000
Less:			
Bond issuance expense	\$51,946	-	-
Debt service	21,580,401	15,436,000	12,747,000
Transfer to Transportation Planning and Research Account	-	40,000	40,000
Transfers to Toll Bridge Revenues Account	8,800,000	8,000,000	8,000,000
Totals, Resources Available	\$96,290,248	\$55,743,114	\$66,166,359
Less Expenditures:			
State Operations:			
Highway Transportation Program	\$14,837,000	\$15,729,816	\$20,538,000
General Support Program	1,098,134	-	-
Capital Outlay:			
Highway Transportation Program	61,922,000	13,845,939	22,880,000
Totals, Expenditures	\$77,857,134	\$29,575,755	\$43,418,000
Accumulated Funds, June 30	\$18,433,114	\$26,167,359	\$22,748,359
Highway Users Tax Account, Transportation Tax Fund			
Transfers From Other Accounts:			
Motor Vehicle Fuel Account	\$827,133,145	\$856,581,000	\$882,922,000
Totals	\$827,133,145	\$856,581,000	\$882,922,000
Less: Transfers to Other Accounts:			
State Highway Account:			
Motor Vehicle Fuel Tax (for State Highways)			
Pursuant to Section 2108, S. & H. Code	\$390,882,715	\$404,924,000	\$417,305,000

DEPARTMENT OF TRANSPORTATION—Continued

	1977-78	1978-79	1979-80
Pursuant to Section 2107.1, 2104.1, S & H Code	3,825,936	3,551,000	3,531,000
Use fuel tax	64,679,250	67,500,000	70,000,000
Totals, Transfers to State Highway Account	\$459,387,901	\$475,975,000	\$490,836,000
Bicycle Lane Account (Section 2106, S. & H. Code)	360,000	360,000	360,000
State Park Highway Account in the Bagley Conservation Fund (Section 2107.7 S. & H. Code)	1,155,000	900,000	900,000
Totals, Transferred to Accounts	\$460,902,901	\$477,235,000	\$492,096,000
Net Totals, Resources	\$366,230,244	\$379,346,000	\$390,826,000
Apportionment for County Roads:			
Motor Vehicle Fuel Tax (Section 2104 S. & H. Code)	\$176,730,100	\$181,827,000	\$187,917,000
Apportionment for City Streets:			
Motor Vehicle Fuel Tax (Section 2107.5 S. & H. Code)	1,730,000	1,750,000	1,750,000
Motor Vehicle Fuel Tax (Section 2107 S. & H. Code)	75,022,881	78,839,000	80,713,000
Apportionment for Cities and Counties:			
Motor Vehicle Fuel Tax (Section 2106 S. & H. Code)	112,747,263	116,930,000	120,446,000
Totals, Proposed Expenditures	\$366,230,244	\$379,346,000	\$390,826,000
Accumulated Surplus, June 30	—	—	—
Highway Properties Rental Account, Transportation Tax Fund			
Accumulated surplus, July 1	\$2,291,930	\$4,675,390	—
Revenue:			
Rental collections	\$2,383,460	—	—
Transfer to State Highway Account, State Transportation Fund	—	—4,675,390	—
Accumulated surplus, June 30	\$4,675,390	—	—

DEPARTMENT OF TRANSPORTATION—Continued

CHANGES IN AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	14,882.1	15,885.3	15,885.3	\$256,360,561	\$271,334,993	\$275,286,825
Workload and Administrative Adjustments:						
Positions Established:						
Chief Engineer:						
Temporary help	—	0.4	—	—	4,032	—
Division of Project Development:						
Assoc transp engr	—	1.5	—	—	29,340	—
Assoc bridge engr	—	1	—	—	19,560	—
Jr civil engr	—	2	—	—	32,448	—
Structural drafting techn II	—	1	—	—	14,820	—
Temporary help	—	0.5	—	—	5,170	—
Overtime	—	0.9	—	—	21,243	—
Division of Operations:						
Assoc transp engr	—	1	—	—	19,560	—
Asst Transp engr	—	2	—	—	25,350	—
Division of Construction:						
Ofc asst II	—	2	—	—	22,464	—
Supvng transp engr	—	1	—	—	31,296	—
Transportation Lab:						
Mchst & instr mkr	—	1	—	—	16,224	—
Highway engrng techn I	—	1	—	—	13,512	—
Property clk I	—	1	—	—	14,160	—
Stock clk I	—	1	—	—	11,760	—
Division of Maintenance:						
Assoc bridge engr	—	2	—	—	39,100	—
Assoc transp engr	—	11	—	—	215,180	—
Equipment Branch:						
Assoc equipment engr	—	1	—	—	19,560	—
Assoc mgt analyst	—	1	—	—	18,672	—
Heavy equip mech	—	9.5	—	—	147,516	—
Jr mechanical engr	—	1	—	—	14,544	—
Accountant I	—	1	—	—	11,796	—
Mgt services asst	—	1	—	—	8,304	—
Division of Administrative Services:						
Staff services mgr III	—	1	—	—	24,720	—
Staff services mgr II	—	1	—	—	22,512	—
Assoc personnel analyst	—	5	—	—	97,200	—
Highway adm off II	—	2	—	—	41,184	—
Programmer	—	1	—	—	18,672	—
Property clk II	—	1	—	—	16,224	—
Sr mach opr	—	1	—	—	11,292	—
Personnel asst I	—	3	—	—	38,880	—
Warehouse worker	—	4	—	—	51,648	—
Stock clk	—	1	—	—	11,784	—
Office asst II	—	10.7	—	—	120,182	—
Legal Division:						
Legal steno	—	4	—	—	51,210	—
Division of Aeronautics:						
Temporary help	—	2.2	—	—	58,927	—
Division of Transportation Planning:						
Temporary help	—	6.7	—	—	95,000	—
Division of Highways:						
Asst transp engr	—	2	—	—	25,350	—
Assoc transp engr	—	1	—	—	19,560	—
Temporary help	—	4	—	—	107,600	—

DEPARTMENT OF TRANSPORTATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Financial Affairs:						
Supvng transportation engr	-	1	-	-	31,296	-
Sr adm analyst	-	1	-	-	22,512	-
Staff services mgr I	-	2	-	-	44,136	-
Acctg Adm I	-	1	-	-	22,512	-
Research mgr I	-	1	-	-	24,720	-
Assoc transp engr	-	1	-	-	19,560	-
Highway adm off II	-	3	-	-	66,504	-
Assoc adm analyst	-	4	-	-	74,688	-
Assoc budget analyst	-	1	-	-	21,480	-
Acct off II	-	0.6	-	-	6,211	-
Exec secty I	-	1	-	-	11,952	-
Staff services analyst	-	2	-	-	35,854	-
Accountant I	-	2	-	-	25,956	-
Acctg techn	-	2.4	-	-	29,491	-
Temporary help	-	1.9	-	-	50,039	-
Overtime	-	2	-	-	56,087	-
Departmental Administration:						
Highway adm off II	-	1	-	-	18,672	-
Staff services analyst	-	2	-	-	23,688	-
Transportation Districts:						
01—Eureka	-	14.5	-	-	209,169	-
02—Redding	-	3.1	-	-	48,728	-
03—Marysville	-	17.2	-	-	247,134	-
04—San Francisco	-	107	-	-	1,421,261	-
05—San Luis Obispo	-	7	-	-	97,792	-
06—Fresno	-	2	-	-	30,792	-
07—Los Angeles	-	115	-	-	1,647,149	-
08—San Bernardino	-	2	-	-	23,869	-
09—Bishop	-	1.5	-	-	31,336	-
10—Stockton	-	10.2	-	-	130,064	-
Reduction in Authorized Positions:						
Chief Engineer:						
Highway adm off II	-	-	-1	-	-	-20,538
Assoc budget analyst	-	-	-1	-	-	-22,554
Division of Right of Way:						
Steno	-	-1	-	-	-8,424	-
Assoc right of way agent	-	-1	-	-	-14,402	-
Division of Construction:						
Assoc bridge engr	-	-3	-3	-	-58,680	-64,746
Asst transportation engr	-	-3	-	-	-45,336	-
Jr civil engr	-	-2	-	-	-29,088	-
Drafting aid II	-	-	-2	-	-	-24,804
Office techn	-	-1	-	-	-10,284	-
Temporary help	-	-2.7	-	-	-28,757	-
Legal Division:						
Dep attorney IV	-	-1	-1	-	-34,572	-36,304
Dep attorney III	-	-3	-	-	-91,692	-
Dep attorney II	-	-4	-4	-	-106,080	-111,384
Dep attorney I	-	-6	-5	-	-144,864	-126,756
Legal counsel	-	-1	-	-	-17,400	-
Grad legal asst	-	-	-4	-	-	-66,679
Sr special investigator	-	-	-1	-	-	-18,270
Special investigator	-	-1	-	-	-15,876	-
Sr legal typist	-	-2	-2	-	-21,888	-22,982
Sr legal steno	-	-7	-7	-	-76,608	-80,438
Sr steno	-	-	-1	-	-	-11,038
Temporary help	-	-1.2	-	-	-20,000	-
Overtime	-	-0.5	-0.1	-	-6,500	-2,100

DEPARTMENT OF TRANSPORTATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Division of Mass Transportation:						
Overtime	-	-0.3	-	-	-5,400	-
Division of Transportation Planning	-	-	-7.8	-	-	-105,409
Financial Affairs:						
Staff services mgr II	-	-	-1	-	-	-23,648
Research mgr II	-	-1	-1	-	-22,512	-23,604
Acctg adm II	-	-2	-2	-	-45,024	-47,275
Staff adm analyst	-	-1	-1	-	-20,496	-21,521
Assoc mgt analyst	-	-1	-1	-	-18,672	-19,606
Research analyst II	-	-1	-1	-	-18,672	-19,606
Acctg off III	-	-4	-4	-	-74,688	-78,422
Acctg trainee	-	-1	-1	-	-13,011	-13,625
Secty	-	-1	-1	-	-10,512	-11,038
Ofc asst II	-	-4	-4	-	-34,464	-36,407
Clk II	-	-2	-4.3	-	-17,033	-43,675
Steno	-	-1	-1	-	-8,424	-8,845
Temporary help	-	-	-0.4	-	-	-8,000
Transportation Districts:						
01—Eureka	-	-	-	-	-	-
02—Redding	-	-13.4	-	-	-220,174	-
03—Marysville	-	-27.6	-	-	-368,798	-
04—San Francisco	-	-115.6	-	-	-1,768,200	-
06—Fresno	-	-	-	-	-	-
07—Los Angeles	-	-30	-	-	-340,140	-
08—San Bernardino	-	-27	-	-	-395,457	-
09—Bishop	-	-	-	-	-	-
10—Stockton	-	-18	-	-	-296,818	-
11—San Diego	-	-30	-	-	-395,676	-
Totals, Workload and Administrative Adjustments	-	83.5	-62.6	-	\$1,235,586	\$1,069,274
Proposed New Positions:						
Division of Project Development:						
Sr delineator	-	-	1	-	-	17,820
Division of Right of Way:						
Office asst II	-	-	1	-	-	9,047
Division of Operations:						
Assoc transportation engr	-	-	3	-	-	61,614
Asst transportation engr	-	-	2	-	-	35,784
Division of Construction:						
Senior transportation engr	-	-	1	-	-	22,512
Asst transportation engr	-	-	2	-	-	35,781
Jr civil engr	-	-	12	-	-	174,528
Word processing techn	-	-	2	-	-	17,232
Office asst II	-	-	3.5	-	-	30,156
Transportation Lab:						
Property clk I	-	-	1	-	-	14,160
Stock clk	-	-	0.8	-	-	9,408
Division of Maintenance:						
Assoc bridge engr	-	-	13	-	-	254,280
Sr transportation engr	-	-	4	-	-	90,048
Assoc transportation engr	-	-	2	-	-	39,120
Asst transportation engr	-	-	5	-	-	81,120
Temporary help	-	-	3	-	-	45,000
Division of Administrative Services:						
Staff services mgr III	-	-	1	-	-	25,956
Staff services mgr II	-	-	1	-	-	23,628
Assoc personnel analyst	-	-	1	-	-	22,512
Highway adm off II	-	-	1	-	-	22,512
Sr machine opr	-	-	1	-	-	11,857
Personnel asst I	-	-	0.7	-	-	9,072
Warehouse worker	-	-	2	-	-	24,772
Stock clerk	-	-	1	-	-	11,784
Office asst II	-	-	2	-	-	18,094

DEPARTMENT OF TRANSPORTATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Legal Division:						
Dep attorney III	-	-	1	-	-	32,094
Legal counsel	-	-	2	-	-	36,540
Legal steno	-	-	3	-	-	36,212
Legal typist	-	-	1	-	-	10,080
Office asst II	-	-	2	-	-	18,094
Steno	-	-	1	-	-	10,080
Division of Mass Transportation:						
Transportation planner	-	-	10	-	-	172,908
Staff services analyst	-	-	4	-	-	83,688
Asst transportation engr	-	-	1	-	-	15,528
Mgr services techn	-	-	0.6	-	-	5,825
Program Evaluation & Management Review:						
Staff services analyst	-	-	0.8	-	-	9,750
Division of Highways:						
Assoc transportation engr	-	-	3	-	-	61,620
Temporary	-	-	0.7	-	-	21,190
Overtime	-	-	0.6	-	-	14,830
Financial Affairs:						
Sr adm analyst	-	-	1	-	-	23,638
Staff services mgr I	-	-	2	-	-	46,343
Acctg adm I	-	-	1	-	-	23,638
Research mgr I	-	-	1	-	-	24,720
Assoc transportation engr	-	-	1	-	-	20,538
Highway adm off II	-	-	4	-	-	87,146
Assoc adm analyst	-	-	4	-	-	78,422
Assoc budget analyst	-	-	1	-	-	22,555
Acctg off II	-	-	0.6	-	-	6,522
Exec sectyt I	-	-	1	-	-	12,550
Staff services analyst	-	-	8	-	-	105,725
Accountant I	-	-	2	-	-	26,544
Acctg techn	-	-	2.4	-	-	29,491
Temporary help	-	-	-	-	-	16,751
Overtime	-	-	-	-	-	5,150
Transportation Districts:						
02—Eureka	-	-	5.5	-	-	79,866
03—Marysville	-	-	1	-	-	19,978
05—San Luis Obispo	-	-	19	-	-	255,297
07—Los Angeles	-	-	88.1	-	-	1,565,097
11—San Diego	-	-	9	-	-	126,963
To be Allocated for New Facilities, Operational Improvements and Rehabilitation	-	178	-	-	5,081,712	-
Totals, Proposed New Positions	-	178	249.3	-	\$5,081,712	\$4,213,170
Totals, Adjustments	-	261.5	186.7	-	\$6,317,298	\$3,143,896
TOTALS, SALARIES AND WAGES	14,882.1	16,146.8	16,072	\$256,360,561	\$277,652,291	\$278,430,721

OFFICE OF TRAFFIC SAFETY

The principal objective of this office is to coordinate an effective attack on the problem of traffic safety, and to assist in assuring that the limited resources available are used most efficiently. This is accomplished through an annually updated California Traffic Safety Program which implements a comprehensive statewide plan to assist the activities of the approximately 3,100 public agencies and private organizations, now spending over \$500 million per year on traffic safety.

Participating traffic safety grants to state agencies and local governmental entities approximating \$7.5 million per year are reviewed, approved and monitored by this office. The administrative costs are fully reimbursed from federal funds. *In the current year one position was statutorily established pursuant to AB 3258 and one position was administratively established to process additional fiscal workload, generated by the increase of federal funds, and new responsibilities; both are proposed for continuance in the budget year.*

Authority

Chapter 1492, Statutes of 1967 and Chapter 138, Statutes of 1969.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	30.3	33	33	\$550,448	\$596,471	\$607,642
Merit salary adjustment	-	-	-	-	(3,929)	(6,411)
Proposed new positions	-	2	2	-	46,587	47,056
Totals Adjustments	-	2	2	-	\$46,587	\$47,056
Totals, Salaries and Wages	30.3	35	35	\$550,448	\$643,058	\$654,698
Staff benefits	-	-	-	142,690	176,554	195,515
Totals, Personal Services	30.3	35	35	\$693,138	\$819,612	\$850,213

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$56,093	\$60,000	\$63,000
Printing				9,631	30,000	32,000
Communications				11,042	15,000	15,750
Travel—in-state				47,906	55,000	58,000
Travel—out-of-state				6,316	10,500	11,100
Consultant and professional services				133,568	500,000	500,000
Public support				81,402	81,192	102,277
Facilities operations				32,488	41,500	41,500
Equipment				7,462	3,000	2,000
Grants to local agencies				10,120,507	9,592,600	10,551,860
Administrative overhead				-	45,000	45,000
Totals, Operating Expenses and Equipment				\$10,506,415	\$10,433,792	\$11,422,487
TOTALS, EXPENDITURES ¹				\$11,199,553	\$11,253,404	\$12,272,700
Less amount shown in Local Assistance				-10,120,507	-9,592,600	-10,551,860
NET TOTALS, EXPENDITURES (State Operations)				\$1,079,046	\$1,660,804	\$1,720,840

¹ The Office of Traffic Safety is fully funded by the federal government from the Federal Highway Safety Act of 1966 and amendments thereto. Authorized positions are those anticipated to be funded by the United States Department of Transportation.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal funds (expenditures)	\$1,079,046	\$1,660,804	\$1,720,840

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal funds (expenditures)	\$10,120,507	\$9,592,600	-
Budget Act appropriation	-	-	\$10,551,860
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$11,199,553	\$11,253,404	\$12,272,700

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	30.3	33	33	\$550,448	\$596,471	\$607,642
Proposed New Positions:				Salary Range		
Director (exempt level 4)	-	1	1	34,548-36,264	36,264	36,264
Accounting techn.	-	1	1	857-1,024	10,323	10,792
Totals, Proposed New Positions	-	2	2	-	\$46,587	\$47,056
Totals, Adjustments	-	2	2	-	\$46,587	\$47,056
TOTALS, SALARIES AND WAGES	30.3	35	35	\$550,448	\$643,058	\$654,698

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

The principal objective of the Department of the California Highway Patrol is to insure the safe, convenient, and efficient transportation of people and goods across the state's highway system.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Traffic Management	\$200,090,741	\$200,407,065	\$211,911,423
II. Regulation and Inspection	16,788,720	19,220,297	15,073,267
III. Vehicle Ownership Security	5,022,253	5,050,138	4,707,112
IV. Administrative Support—distributed	(28,234,517)	(29,639,133)	(31,598,639)
TOTALS, PROGRAMS	\$221,901,714	\$224,677,500	\$231,691,802
Reimbursements	-2,708,852	-2,888,500	-1,320,500
NET TOTALS, PROGRAMS	\$219,192,862	\$221,789,000	\$230,371,302
General Fund	23,149	-	-
Motor Vehicle Account, State Transportation Fund	216,361,343	218,404,266	228,900,813
Abandoned Vehicle Trust Fund	1,157,902	2,847,041	-
Federal funds ^F	1,650,468	537,693	1,470,489
Personnel years	7,492.8	7,285.8	6,893.5
Uniformed	5,232	5,225	5,184.1
Nonuniformed	2,260.8	2,266.6	1,915.2
Undistributed Section 27.2 position reductions	-	-205.8	-205.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel-years	Dollars
I.a,b,c	Continuing Installation of a Management Information System	-3	\$2,482,774
I.a,b,c	Staffing for Communications Centers	59.5	702,325
I.a,b,c	Mobile Radio Extenders	-	2,700,000
II.a	Eliminate School Crossing Guards	-400	(-1,250,000)
II.e	Staffing for Commercial Vehicle Inspections	3	22,266
II.f	Eliminate Approval and Certification of Devices	-3	-45,612
II.g	Eliminate Standards and Conformity Control	-11.3	-168,879
II.h	Eliminate Vehicle Noise Reduction and Control	-18.1	-224,689
II.i	Eliminate Abandoned Vehicle Abatement	-10.5	-1,539,237
III.a	Reduce Vehicle Theft Control	-19	-466,493
IV.	Departmental Legislative Program	-	-
1.	Radar Speed Enforcement Program	-	-
2.	Drinking Driver Enforcement Program	-	-

I. TRAFFIC MANAGEMENT

Program Objectives and Description

The objectives of the Traffic Management Program are to minimize deaths, injuries, and property losses due to traffic accidents; to minimize traffic delays to the motoring public; and to provide protection and assistance to the motoring public. *Additional funding of the Management Information System installation, which began in 1978-79, is proposed to provide for a more efficient method of disseminating information to the field offices. Additional staffing for field office communication centers is proposed to better serve the needs of the road patrol officer and the public.*

In the current year, the Administration will sponsor a grant through the Office of Traffic Safety to equip approximately 25 percent of the patrol vehicles with mobile radio extenders. The balance of the patrol vehicles are proposed to be equipped with the extenders in the budget year utilizing a \$900,000 grant request through the Office of Traffic Safety and a \$1,800,000 Budget Act appropriation. These devices will provide traffic officers with the ability to communicate with dispatch centers when away from their vehicle, thus increasing the officer's efficiency as well as contributing to the officer's safety.

Authority

Vehicle Code, Division 2, Chapter 2, Article 3 and Chapter 5.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	5,542.9	5,542.5	5,548.9	\$200,090,741	\$200,407,065	\$201,685,714
Uniformed	4,606.6	4,611.3	4,617.1	-	-	-
Nonuniformed	936.3	931.2	931.8	-	-	-
Workload adjustments	-	-	56.4	-	-	10,225,709
Totals, Traffic Management	5,542.9	5,542.5	5,605.3	\$211,911,423	\$200,407,065	\$211,911,423
Uniformed	4,606.6	4,611.3	4,617.1	-	-	-
Nonuniformed	936.3	931.2	988.2	-	-	-
State Transportation Fund—Motor Vehicle Account	-	-	-	197,004,349	198,242,372	209,131,934
Federal funds ^F	-	-	-	1,650,468	537,693	1,470,489
Reimbursements	-	-	-	1,435,924	1,627,000	1,309,000

Program Elements

a.	Accident control	2,938.7	2,943	2,999.6	\$105,908,381	\$105,944,723	\$114,109,948
	Uniformed	2,421.8	2,429.3	2,434.1	-	-	-
	Nonuniformed	516.9	513.7	565.5	-	-	-
b.	Optimizing safe traffic flow	1,240.8	1,239.4	1,243.2	44,697,124	44,707,934	46,426,444
	Uniformed	1,042.9	1,042.4	1,041.9	-	-	-
	Nonuniformed	197.9	197	201.3	-	-	-
c.	Protection and assistance to highway users	1,328.7	1,326.8	1,329.2	47,986,010	47,976,483	49,587,475
	Uniformed	1,108.9	1,108.2	1,109.7	-	-	-
	Nonuniformed	219.8	218.6	219.5	-	-	-
d.	Flight operations	34.7	33.3	33.3	1,499,226	1,777,925	1,787,556
	Uniformed	33	31.4	31.4	-	-	-
	Nonuniformed	1.7	1.9	1.9	-	-	-

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

a. Accident Control

The California Highway Patrol patrols 14,295 miles of state highway and 83,704 miles of county roads on which personnel are deployed based upon analysis of traffic accident report data.

	Effectiveness Levels			
	Actual 76-77	Actual 77-78	Estimated 78-79	Estimated 79-80
Measures of Effectiveness—Program				
1. Traffic collision accident rate per 100 million motor vehicle miles of travel (CHP jurisdiction)				
a. Fatal accident rate.....	2.3	2.3	2.4	2.4
b. Injury accident rate.....	55.3	61.2	61.2	59.7
c. Noninjury accident rate.....	99	107.8	107.4	107
2. Injury rate per million motor vehicle miles of travel (CHP jurisdiction)				
a. Mileage death rate.....	2.6	2.7	2.8	2.8
b. Mileage injury rate.....	83.7	94	100.8	97.7
Program Size Indicators				
1. Number of traffic collisions:				
a. Fatal.....	2,388	2,652	2,900	3,050
b. Injury.....	58,618	69,486	74,000	77,000
c. Property damage.....	104,977	122,454	130,000	138,000
2. Number of persons injured:				
a. Fatal injuries.....	2,756	3,054	3,400	3,600
b. Nonfatal injuries.....	88,745	106,788	122,000	126,000
3. Annual dollar value (in millions) on: ¹				
a. Fatal accidents.....	\$730	\$810	\$885	\$930
b. Injury accidents.....	855	1,010	1,025	1,120
c. Noninjury accidents.....	70	80	85	90
4. Number of motor vehicle miles traveled (in millions).....	106,000	113,600	121,000	129,000
5. Number of hours of visible unit enforcement.....	2,902,414	2,541,833	2,600,000	2,400,000
6. Number of hazardous arrests.....	1,895,775	1,808,663	1,800,000	1,700,000

¹ Based on 1977 Analysis Section estimates.

Input

	1977-78	1978-79	1979-80
Expenditures.....	\$105,908,381	\$105,944,723	\$114,109,948
Personnel years.....	2,938.7	2,943	2,999.6
Uniformed.....	2,421.8	2,429.3	2,434.1
Nonuniformed.....	516.9	513.7	565.5

b. Optimizing Safe Traffic Flow

The purpose of this element is to relieve motorists from the inconvenience and extensive cost of travel delay caused by traffic impediments and congestion.

	Effectiveness Levels			
	Actual 76-77	Actual 77-78	Estimated 78-79	Estimated 79-80
Measures of Effectiveness—Program				
1. Percent change in traffic control time.....	-1	+14.9	-5	-1
2. Percent change in traffic escort time.....	-28.5	-8.9	-5	-2
3. Percent change in traffic hazard removal time.....	-7	-6.9	+1	-4
Program Size Indicators				
1. Number of incidents requiring:				
a. Traffic control.....	109,052	113,327	115,000	118,000
b. Traffic escort.....	8,932	8,138	8,000	7,500
c. Hazard removal.....	140,395	129,301	130,000	125,000
2. Number of motor vehicle miles traveled (in millions).....	106,000	113,600	121,000	129,000

Input

	1977-78	1978-79	1979-80
Expenditures.....	\$44,697,124	\$44,707,934	\$46,426,444
Personnel years.....	1,240.8	1,239.4	1,243.2
Uniformed.....	1,042.9	1,042.4	1,041.9
Nonuniformed.....	197.9	197	201.3

c. Protection and Assistance to Highway Users

The purpose of this element is to provide highway users with information and assistance, and to protect them from the criminal element.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Measures of Effectiveness—Program	Effectiveness Levels			
	Actual		Estimated	
	76-77	77-78	78-79	79-80
1. Ratio of services rendered to services needed	1:3.3	1:4.0	1:4.0	1:4.3
2. Percent change in unit patrol hours per 100 million motor vehicle miles of travel.....	-12.2	-18.3	-4	-13.4
Program Size Indicators				
1. Number of patrol vehicle miles traveled.....	104,761,091	95,741,220	97,000,000	95,000,000
2. Number of motor vehicle miles traveled (in millions)	106,000	113,600	121,000	129,000
3. Number of patrol time hours	2,902,414	2,541,833	2,600,000	2,400,000
4. Number of arrests for highway crimes other than Vehicle Code	40,691	31,212	33,000	30,000
5. Number of services provided:				
a. Information provided.....	836,178	689,866	750,000	800,000
b. Transporting lifesaving emergency provisions	1,622	1,243	1,500	1,500
c. Disabled vehicles aided	798,103	753,416	800,000	750,000
d. Stored and impounded vehicles	105,862	115,322	110,000	100,000
e. First aid administered	1,659	1,560	1,500	1,500
f. Assist CHP, police departments, sheriff, etc.	230,497	206,587	225,000	200,000
g. Transporting VIPs.....	339	504	200	200
Input				
Expenditures	1977-78	1978-79	1979-80	
Personnel years.....	\$47,986,010	\$47,976,483	\$49,587,475	
Uniformed	1,328.7	1,326.8	1,329.2	
Nonuniformed.....	1,108.9	1,108.2	1,109.7	
	219.8	218.6	219.5	

d. Flight Operations

The California Highway Patrol operates four light turbine helicopters (three state funded and one federally funded) and four single-engine airplanes. These aircraft are used to supplement and augment ground unit coverage, provide air support to other public service agencies, and provide rapid transportation of critically injured persons from remote and/or inaccessible areas to adequate medical facilities. *The replacement of one of the Department's fixed-wing aircraft is proposed for the budget year.*

Measures of Effectiveness—Program	Effectiveness Levels			
	Actual		Estimated	
	76-77	77-78	78-79	79-80
1. Services provided per patrol hour	6.3	6.2	6.2	5.6
2. Assists to CHP ground units	11,150	14,246	16,078	17,000
3. Assists to other agencies	1,267	5,242	5,300	6,000
4. Medical transportation incidents including transport of blood, tissue, equipment and persons.....	31	130	150	190
Program Size Indicators				
1. Total hours flown	8,111.6	10,147.2	11,340	12,720
a. Helicopters.....	2,423.1	4,529.9	5,040	6,000
b. Fixed-wing	5,688.5	5,617.3	6,300	6,720
2. Total incidents reported	42,161	63,220	74,015	71,980
a. Accidents reported	856	742	1,218	1,100
b. Backups	107	139	183	185
c. Other CHP assists.....	11,150	16,134	16,078	17,000
d. Assists to other agencies	1,267	5,242	5,300	6,000
e. Traffic hazards reported.....	2,027	1,338	2,923	1,600
f. Services to motorists	21,447	22,320	30,998	28,000
g. Enforcement actions initiated	2,141	15,820	15,800	16,000
h. Enforcement actions assists	2,847	578	1,000	1,000
i. Emergency transportation.....	31	177	150	250
j. Stolen vehicles recovered	37	36	61	45
k. Other services	251	694	304	800
3. Total miles flown	811,160	1,014,720	1,104,000	1,272,000
a. Helicopters	242,310	452,990	504,000	600,000
b. Fixed-wing	568,850	561,720	600,000	672,000
Input				
Expenditures	1977-78	1978-79	1979-80	
Personnel years.....	\$1,499,226	\$1,777,925	\$1,787,556	
Uniformed	34.7	33.3	33.3	
Nonuniformed.....	33	31.4	31.4	
	1.7	1.9	1.9	

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

II. REGULATION AND INSPECTION

Program Objectives and Description

The major objectives of the program are to protect the public by establishing conditions for the safe operation of specified vehicles, securement of loads, sale of automotive equipment, the reduction of motor vehicle noise pollution; to protect school children by providing supervision for school crossing guards in certain counties of the State; to protect the highways by control of vehicle weight; and to abate abandoned/public nuisance vehicles from public and private property.

Legislation will be proposed to eliminate program elements f., g., h. and j. to allow the commitment of State monies to higher priority programs.

Authority

The multiple authority for the program is stated within the elements.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	875.9	889.1	891.1	\$16,788,720	\$19,220,297	\$18,043,998
Uniformed.....	232.6	233.2	233.2	—	—	—
Nonuniformed.....	643.3	655.9	657.9	—	—	—
Workload Adjustments.....	—	—	-438.1	—	—	-2,970,731
Totals, Regulation and Inspection.....	875.9	889.1	453	\$16,788,720	\$19,220,297	\$15,073,267
Uniformed.....	232.6	233.2	209.9	—	—	—
Nonuniformed.....	643.3	655.9	243.1	—	—	—
General Fund.....	—	—	—	23,149	—	—
Motor Vehicle Account, State Transportation Fund.....	—	—	—	14,336,807	15,112,956	15,062,967
Abandoned Vehicle Trust Fund.....	—	—	—	1,157,902	2,847,041	—
Reimbursements.....	—	—	—	1,270,862	1,260,300	10,300
Federal funds [†]	—	—	—	—	—	—
Program Elements						
a. School pupil transportation safety.....	465	475.9	75.9	\$3,097,774	\$3,525,136	\$2,292,697
Uniformed.....	35.8	35.7	35.7	—	—	—
Nonuniformed.....	429.2	440.2	40.2	—	—	—
b. Regulated special purpose vehicles.....	10.8	9	9	318,104	284,683	291,596
Uniformed.....	5.6	5.6	5.6	—	—	—
Nonuniformed.....	5.2	3.4	3.4	—	—	—
c. Transportation of hazardous materials.....	2.4	2.5	2.5	68,600	77,398	79,722
Uniformed.....	0.2	0.2	0.2	—	—	—
Nonuniformed.....	2.2	2.3	2.3	—	—	—
d. Farm labor transportation safety.....	7.5	7.7	7.7	211,795	220,352	228,655
Uniformed.....	1	1	1	—	—	—
Nonuniformed.....	6.5	6.7	6.7	—	—	—
e. Commercial vehicle inspections and enforcement.....	287.5	289.9	292.7	8,904,048	9,078,267	9,438,399
Uniformed.....	166.2	166.9	166.9	—	—	—
Nonuniformed.....	121.3	123	125.8	—	—	—
f. Approval and certification of devices.....	3	3	—	91,729	155,487	113,273
Uniformed.....	—	—	—	—	—	—
Nonuniformed.....	3	3	—	—	—	—
g. Standards and conformity control.....	11.5	11.3	—	503,804	493,625	211,550
Uniformed.....	2.6	2.6	—	—	—	—
Nonuniformed.....	8.9	8.7	—	—	—	—
h. Vehicle noise reduction and control.....	18.3	18.1	—	621,084	612,908	403,352
Uniformed.....	14.2	14.3	—	—	—	—
Nonuniformed.....	4.1	3.8	—	—	—	—
i. Motor carrier safety operations.....	62.3	65.1	65.2	1,813,130	1,934,933	2,014,023
Uniformed.....	0.5	0.5	0.5	—	—	—
Nonuniformed.....	61.8	64.6	64.7	—	—	—
j. Vehicle abatement.....	7.6	6.6	—	1,158,652	2,837,508	—
Uniformed.....	6.5	6.4	—	—	—	—
Nonuniformed.....	1.1	0.2	—	—	—	—

a. School Pupil Transportation Safety

The objectives of this element are to reduce schoolbus accidents by ensuring that schoolbus drivers meet and maintain certification requirements and that all schoolbuses are free of mechanical defects. Chapter 496, Statutes of 1977, placed the administration of the schoolbus safety program with the Department. *Legislation will be proposed to transfer the administration of the school crossing guards to the appropriate counties. Fourteen counties contract with the department for the guards and pay all costs associated with the program.*

Authority

Vehicle Code, Sections 2807, 2807.1, and 12522; Education Code, Section 39831; Administrative Code, Section 14204.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

	Effectiveness Levels			
	Actual		Estimated	
	76-77	77-78	78-79	79-80
Measures of Effectiveness—Program				
1. Schoolbus injury accident rate per million school bus miles	1.4	1.3	1.2	1.2
2. Pupil pedestrians injured at crossings manned by CHP contract personnel	1	1	2	2
Program Size Indicators				
1. Number of schoolbuses:				
a. Inspected	17,748	19,958	19,000	18,500
b. Subject to inspection	16,114	16,800	17,500	18,200
2. Number of reinspections	9,896	12,756	10,000	9,000
3. Number of schoolbus terminals:				
a. Inspected	3,162	5,342	4,000	3,800
b. Subject to inspection	1,552	1,552	1,552	1,552
4. Number of schoolbus driver applications processed	14,800	15,500	16,000	16,500
5. Number of schoolbus driver certificates issued	13,786	14,500	15,000	15,500
6. Number of schoolbus accidents:				
a. Total	1,711	1,720	1,770	1,820
b. Injury	314	330	335	340
c. Fatal	2	2	2	2
7. Number of schoolbus miles traveled (in millions)	211.4	215.6	219.9	223
8. Number of counties contracting with CHP to provide school crossing guards	14	14	14	—
9. Number of school crossings manned by CHP contract employees ..	265	292	290	—
10. Number of school crossing guards	414	412	412	—
Input				
Expenditures	1977-78	1978-79	1979-80	
Personnel years	\$3,097,774	\$3,465,550	\$2,292,697	
Uniformed	465	475.9	75.9	
Nonuniformed	35.8	35.7	35.7	
Nonuniformed	429.2	440.2	40.2	

b. Regulated Special Purpose Vehicles

The purpose of this element is to protect the public health and safety by adopting and enforcing reasonable regulations regarding the operation, equipment, and certification of drivers of emergency ambulances, by licensing the operation of armored cars and privately owned emergency ambulances, and by issuing permits for certain specified vehicles to be equipped and operated as authorized emergency vehicles.

Authority

Vehicle Code, Sections 2416, 2417, 2501, 2510, and 2512.

	Effectiveness Levels			
	Actual		Estimated	
	76-77	77-78	78-79	79-80
Measures of Effectiveness—Program				
1. Percent of armored cars, ambulances, and other authorized vehicles found in compliance at the time of the periodic inspection	83%	85%	87%	87%
Program Size Indicators				
1. Number of:				
a. Ambulance licensees	271	265	315	320
b. Armored car licensees	9	10	12	15
c. Authorized emergency vehicle permittees	265	252	275	275
d. Public agencies operating ambulances	170	167	170	150
2. Number of ambulance and armored car licenses and authorized emergency vehicle permits:				
a. Issued	393	460	407	510
b. Denied	10	16	15	15
c. Cancelled	88	112	75	75
d. Outstanding	536	527	575	600
3. Number of ambulance and armored car identification cards:				
a. Issued	593	579	630	650
b. Cancelled	245	319	250	250
c. Outstanding	1,405	1,506	1,560	1,600
4. Number of vehicle inspections:				
a. Ambulances	2,781	2,736	3,050	3,100
b. Armored cars	317	420	425	430
c. Authorized emergency vehicles	108	145	170	150
5. Number of vehicles in compliance when first inspected:				
a. Ambulances	2,311	2,284	2,655	2,700
b. Armored cars	234	366	370	375
c. Authorized emergency vehicles	101	144	160	142
6. Number of vehicles approved after correction of defects:				
a. Ambulances	470	252	395	400
b. Armored cars	83	54	55	55
c. Authorized emergency vehicles	7	1	10	8
7. Number of ambulance services granted exemptions from the regulations	5	15	6	18

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Input	1977-78	1978-79	1979-80
Expenditures	\$318,104	\$284,683	\$291,596
Personnel years	10.8	9	9
Uniform	5.6	5.6	5.6
Nonuniformed	5.2	3.4	3.4

c. Transportation of Hazardous Materials

The Department inspects vehicle equipment and loading, shipment preparations, identification on containers and in shipping documents, and other requirements to ensure against container leakage and to provide detailed information data in event of highway accidents involving these materials.

Authority

Vehicle Code, Sections 34500, et seq.

Measures of Effectiveness—Program	Effectiveness Levels			
	Actual 76-77	Actual 77-78	Estimated 78-79	Estimated 79-80
1. Percent of carriers involved in hazardous materials incidents (spills, container failure, or other release of contents)	13	13	13	13
2. Percent of explosives transporters involved in accidents involving vehicle operation	1.8	1.8	1.8	1.8
3. Annual dollar value of property damage	\$950,000	\$1,000,000	\$1,000,000	\$1,000,000
Program Size Indicators				
1. Number of hazardous materials transported (by shipping name) ..	1,500	1,600	1,700	1,700
2. Number of for-hire and private carriers transporting hazardous materials	5,600	5,600	5,600	5,600
3. Number of terminals handling hazardous materials:				
a. Subject to inspection	8,500	8,500	8,500	8,500
b. Inspected	2,000	2,600	3,000	3,000
4. Number of individual requirements per material (depending on size of container, type of solution or mixture, whether solid, liquid, or gaseous, etc.)	5	5	5	5
5. Number of DOT container specifications	165	165	165	165
6. Number of explosives transportation licenses issued	165	160	160	160
7. Number of precense inspections made (explosives)	165	160	160	160
8. Number of hazardous materials inspections made	2,500	2,800	2,800	2,800
9. Number of violations corrected, excepting on-highway enforcement activities	2,519	3,489	3,500	3,500

Input	1977-78	1978-79	1979-80
Expenditures	\$68,600	\$77,398	\$79,722
Personnel years	2.4	2.5	2.5
Uniform	0.2	0.2	0.2
Nonuniformed	2.2	2.3	2.3

d. Farm Labor Transportation Safety

The objectives of these activities are to reduce accidents involving vehicles transporting farm workers by ensuring the vehicles are in proper mechanical order and that farm labor vehicle drivers are qualified.

Authority

Vehicle Code, Sections 12519 and 31401.

Measures of Effectiveness—Program	Effectiveness Levels			
	Actual 76-77	Actual 77-78	Estimated 78-79	Estimated 79-80
1. Farm labor vehicle injury accident rate per million farm labor vehicle miles	1	1	1.2	1.2
Program Size Indicators				
1. Number of farm labor vehicles:				
a. Inspected	1,811	1,850	1,850	1,850
b. Subject to inspection	1,811	1,850	1,850	1,850
2. Number of reinspections	841	841	800	800
3. Number of farm labor vehicle terminals:				
a. Inspected	920	920	920	920
b. Subject to inspection	920	920	920	920
4. Number of farm labor vehicle driver applications processed	711	750	790	835
5. Number of farm labor vehicle certificates issued	620	640	670	715
6. Number of farm labor vehicle accidents:				
a. Injury	7	10	10	11
b. Fatal	2	1	1	1
7. Number of farm labor vehicle miles traveled (in millions)	7	5	5	5.3

Input	1977-78	1978-79	1979-80
Expenditures	\$211,795	\$220,352	\$228,655
Personnel years	7.5	7.7	7.7
Uniform	1	1	1
Nonuniformed	6.5	6.7	6.7

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

e. Commercial Vehicle Inspection and Enforcement

The objectives of the commercial vehicle enforcement and inspection program are to protect the public from the potential hazards of trucks and truck-trailer combinations which are unsafe to operate due to hazardous loads or faulty equipment, protect the public investment in highways by ensuring that truck overloads are reduced to a minimum or eliminated, and to ensure that proper registration fees are paid in order to provide funds for highway maintenance and construction. *Three additional Commercial Vehicle Inspection Specialist I positions are proposed to staff the additional vehicle weighing lanes to be installed at both the Castaic Inspection Facility and the Wheeler Ridge Inspection Facility.*

Authority

Vehicle Code, Sections 2802, 2804, 2805, and 2813.

Measures of Effectiveness—Program	Effectiveness Levels			
	Actual 76-77	Actual 77-78	Estimated 78-79	Estimated 79-80
1. Commercial vehicle accidents per 100 million miles resulting from mechanical defects:				
a. Injury accident rate	4.8	5.2	5.2	5.2
b. Fatality accident rate	0.06	0.08	0.08	0.08
c. Noninjury accident rate	12.1	13.2	13.2	13.2
2. Annual dollar value of property damage (in millions)	\$64.8	\$68	\$69	\$70

Program Size Indicators

1. Commercial vehicle population:				
a. Domestic	1,350,523	1,442,387	1,534,251	1,650,000
b. Foreign	137,253	145,238	166,140	180,000
2. Total commercial vehicle miles driven (in millions)	4,335	4,550	4,700	4,900
3. Number of commercial vehicle accidents caused by mechanical defects or failure to comply with vehicle size, weight, loading, commodity transportation, or other requirements:				
a. Injury	208	235	260	270
b. Fatal	3	4	4	4
c. Noninjury	524	594	625	650
4. Number of commercial vehicle inspections	238,336	246,426	250,000	250,000
5. Number of commercial vehicle reinspections	117,294	118,298	120,000	122,000
6. Number of enforcement documents issued	304,089	305,499	306,000	308,000
7. Number of vehicles weighed	4,276,604	4,529,906	4,600,000	4,700,000
8. Number of commercial vehicles having mechanical defects or in violation of requirements relating to vehicle registration, size, weight, loading, or commodity transportation	176,354	185,000	185,000	185,000
9. Number of commercial vehicle inspection facilities operated	9	9	9	9
10. Number of platform scales operated	39	40	40	40
11. Number of portable scales in use	288	288	288	288

Input	1977-78	1978-79	1979-80
Expenditures	\$8,904,048	\$9,028,267	\$9,438,399
Personnel years	287.5	289.9	292.7
Uniformed	166.2	166.9	166.9
Nonuniformed	121.3	123	125.8

f. Approval and Certification of Devices

The object is to assure that safety-related devices offered for sale in California comply with all standards established by law.

Authority

Vehicle Code, Sections 26100-26110, 26113, 26114, and 26116.

Measures of Effectiveness—Program	Effectiveness Levels			
	Actual 76-77	Actual 77-78	Estimated 78-79	Estimated 79-80
1. Increase in number of approved devices offered for sale in California	14,034	9,479	9,500	9,500
Program Size Indicators				
1. Device test reports evaluated	1,892	1,390	600	300
2. Certificates of Approval issued	2,106	1,301	550	275
3. Rejected test reports	80	56	30	15
4. Devices in Approved Devices Handbook:				
a. Current	14,034	9,479	9,500	9,500
b. Noncurrent	9,637	5,916	5,900	5,900
5. Test laboratories approved	39	36	28	15
Input				
Expenditures				
Personnel years				
Uniformed		3	3	—
Nonuniformed		3	3	—

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

g. Standards and Conformity Control

The objective is to improve vehicular safety by the development, enactment, and enforcement of state equipment standards.

Authority

Vehicle Code, Sections 2402.5, 26111, 26115, 26117, 26118, 24002, 24003, 24005, 24006, and 24012.

	Effectiveness Levels			
	Actual 76-77	77-78	Estimated 78-79	79-80
Measures of Effectiveness—Program				
1. Devices requiring approval and having received prior approval reported as being defective and in service	60	82	60	60
2. Unapproved or prohibited devices or equipment removed from sale at retail outlets.....	85,676	12,903	13,000	6,500
3. Current-year model vehicles inspected or checked for legal equipment.....	600	668	700	350
Program Size Indicators				
1. Approved devices.....	14,034	9,479	9,500	9,500
2. Proposed standards and regulations requiring review and comment action.....	507	379	350	350
3. Approved devices tested for compliance.....	32	145	140	70
4. Retail outlet inspections	4,490	2,278	2,300	1,150
5. Experimental device permits issued.....	6	23	15	7
Input				
Expenditures		1977-78 \$503,804	1978-79 \$493,625	1979-80 \$211,550
Personnel years.....		11.5	11.3	—
Uniformed.....		2.6	2.6	—
Nonuniformed.....		8.9	8.7	—

h. Vehicle Noise Reduction and Control

The purpose of this element is to ensure that new vehicles comply with established noise limits, and that in-use vehicles are maintained and in compliance with such limits.

Authority

Vehicle Code, Sections 23130, 23130.5, 27200-27205.

	Effectiveness Levels			
	Actual 76-77	77-78	Estimated 78-79	79-80
Measures of Effectiveness—Program				
1. Vehicles measured	3,906,103	3,892,947	5,100,000	5,120,000
2. Noise violations detected	46,304	34,300	54,000	54,500
3. Noise violations corrected.....	25,382	23,554	31,000	31,366
Program Size Indicators				
1. Registered motor vehicles subject to noise limits:				
a. Commercial vehicles.....	2,707,000	2,842,000	2,984,000	3,129,000
b. Autos	12,196,000	12,806,000	13,446,000	14,115,000
c. Motorcycles	733,000	759,650	808,000	850,500
2. New motor vehicles registered annually:				
a. Commercial vehicles.....	234,000	245,000	257,000	270,000
b. Autos	915,000	956,000	1,004,000	1,053,000
c. Motorcycles	105,000	110,250	115,750	121,450
Input				
Expenditures		1977-78 \$621,084	1978-79 \$612,908	1979-80 \$403,352
Personnel years.....		18.3	18.1	—
Uniformed.....		14.2	14.3	—
Nonuniformed.....		4.1	3.8	—

i. Motor Carrier Safety Operations

The objective is to protect the public from personal injury, loss of life, and loss of property resulting from "mechanical defect-caused" and "driver fatigue-caused" heavy duty commercial vehicle accidents.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Authority

Vehicle Code, Section 34501, Division 14.8.

Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual 76-77	Actual 77-78	Estimated 78-79	Estimated 79-80
1. Percent of regulated vehicles involved in mechanical defect-caused accidents:				
a. Property carrying vehicles	5.3	5.3	5.3	5.3
b. Passenger carrying vehicles	5.3	5.3	5.3	5.3
2. Percent of regulated vehicles involved in driver fatigue-caused accidents:				
a. Property carrying vehicles	3	3	3	3
b. Passenger carrying vehicles	3	3	3	3
3. Annual dollar value of property damage (in millions)	\$10.3	\$10.3	\$10.3	\$10.3

Program Size Indicators

1. Number of public, private, and for-hire carrier terminals:				
a. Subject to inspection	36,000	36,000	36,000	36,000
b. Inspected	14,355	15,115	15,200	15,200
2. Number of motor carrier vehicles:				
a. Subject to inspection	300,000	300,000	300,000	300,000
b. Inspected	47,613	48,605	49,000	49,000
3. Number of drivers' hours of service records:				
a. Subject to inspection	150,000	155,000	155,000	155,000
b. Inspected	39,792	40,640	41,000	41,000
4. Number of injury and fatal accidents:				
a. Truck/trailer combination accidents	3,000	3,000	3,000	3,000
b. Bus accidents	875	875	875	875

Input

	1977-78	1978-79	1979-80
Expenditures	\$1,813,130	\$1,934,933	\$2,014,023
Personnel years	62.3	65.1	65.2
Uniformed	0.5	0.5	0.5
Nonuniformed	61.8	64.6	64.7

j. Vehicle Abatement

Vehicle Abatement is a statewide program to provide for removal of abandoned vehicles from public and private property, excluding streets and highways, for the beautification of the state, protection of public health, and reclamation of valuable recyclable metals.

The Abandoned Vehicle Trust Fund, which funds the Abandoned Vehicle Abatement Program, was created in 1973 with the one-time, one dollar service fee paid in addition to the 1973 vehicle registration fees. Surplus money investments have provided the only additional revenue to the fund.

Authority

Vehicle Code, Section 22710.

Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual 76-77	Actual 77-78	Estimated 78-79	Estimated 79-80
1. Total number of derelict vehicles dismantled	13,066	13,181	12,000	12,000
2. Dollar value of recycled metal	\$391,980	\$369,068	\$348,000	\$348,000

Program Size Indicators

1. Number of abandoned vehicles dismantled	13,066	13,181	12,000	12,000
2. Number of cities and counties participating in the program	149	135	135	135
3. Number of cities and counties which requested CHP abatement service	—	14	15	15

Input

	1977-78	1978-79	1979-80
Expenditures	\$1,158,652	\$2,837,508	—
Personnel years	7.6	6.6	—
Uniformed	6.5	6.4	—
Nonuniformed	1.1	0.2	—

III. VEHICLE OWNERSHIP SECURITY

Program Objectives and Description

This program deals with two related vehicle ownership security elements: a. Vehicle Theft, and b. Vehicle Identification Numbers.

Authority

Vehicle Code, Sections 2400 and 2805.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	140.8	140.6	140.7	\$5,022,253	\$5,050,138	\$5,103,422
Uniformed.....	115.3	115.5	115.6	—	—	—
Nonuniformed.....	25.5	25.1	25.1	—	—	—
Workload adjustments.....	—	—	-19	—	—	-396,310
Totals, Vehicle Ownership Security.....	140.8	140.6	121.7	\$5,022,253	\$5,050,138	\$4,707,112
Uniformed.....	115.3	115.5	96.6	—	—	—
Nonuniformed.....	25.5	25.1	25.1	—	—	—
Motor Vehicle Account, State Transp ..	—	—	—	5,020,187	5,048,938	4,705,912
Federal funds ¹	—	—	—	—	—	—
Reimbursements.....	—	—	—	2,066	1,200	1,200
Program Elements						
a. Vehicle Theft Control.....	119.2	119.1	100.1	\$4,246,086	\$4,270,811	\$3,908,374
Uniformed.....	97.3	97.3	78.3	—	—	—
Nonuniformed.....	21.9	21.8	21.8	—	—	—
b. Vehicle identification numbering program.....	21.6	21.5	21.6	776,167	779,327	798,738
Uniformed.....	18	18.2	18.3	—	—	—
Nonuniformed.....	3.6	3.3	3.3	—	—	—

a. Vehicle Theft Control

The objectives of this element are: (1) to protect the public from economic loss as a result of vehicle theft through an increased recovery rate of stolen vehicles and a reduction in the incidence of vehicle theft; and (2) to motivate the public to protect their vehicles from theft which costs citizens of California an estimated \$100 million annually. *This element is being reduced in the budget year to allow the commitment of State monies to higher priority projects.*

Measures of Effectiveness—Program	Effectiveness Levels			
	Actual 76-77	Actual 77-78	Estimated 78-79	Estimated 79-80
1. Percentage change in the per capita rate	+1.8	+5.2	+4.9	+5
2. Percentage change in the recovery rate of stolen vehicles	+0.1	+1.2	+1.9	+1
Program Size Indicators				
1. Population of California	21,787,000	22,078,000	22,368,000	22,659,000
2. Number of stolen vehicles	137,745	146,772	155,400	165,000
3. Recovery rate of stolen vehicles.....	87.3	88.3	90	91
4. Percentage of recovered vehicles with engine and/or transmission missing	2	1.9	1.9	1.9
5. Number of CHP arrests for vehicle theft	4,069	4,319	4,550	4,500
6. Number of investigative assists provided to allied agencies	26,749	33,943	42,000	42,000
Input				
Expenditures		1977-78	1978-79	1979-80
Personnel years.....		\$4,246,086	\$4,270,811	\$3,908,374
Uniformed.....		119.2	119.1	100.1
Nonuniformed.....		97.3	97.3	78.3
		21.9	21.8	21.8

b. Vehicle Identification Numbering Program

The objectives of the Vehicle Identification Numbering Program are the assignment of identification numbers and the attachment of a State of California assigned vehicle identification number plate to both those vehicles subject to registration in this state from which the original identification numbers have been removed and to all specially constructed vehicles.

Measures of Effectiveness—Program	Effectiveness Levels			
	Actual 76-77	Actual 77-78	Estimated 78-79	Estimated 79-80
1. Number of vehicles brought into compliance through vehicle inspections.....	12,247	10,130	8,900	8,000
2. Percent of inspections completed requiring verification only	36	24	25	25
Program Size Indicators				
1. Number of vehicles subject to registration in California	15,895,000	16,257,351	16,680,000	17,180,000
2. Number of vehicles receiving VIN inspection	16,257	13,313	11,800	10,800
3. Number of vehicles to which VIN plates have been affixed as a result of CHP inspection	12,247	10,130	8,900	8,000
a. Prenumbered plates used	7,312	6,631	6,700	6,900
b. Unnumbered plates used.....	7,947	6,327	5,900	5,600
Input				
Expenditures		1977-78	1978-79	1979-80
Personnel years.....		\$776,167	\$779,327	\$798,738
Uniformed.....		21.6	21.5	21.6
Nonuniformed.....		18	18.2	18.3
		3.6	3.3	3.3

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

IV. ADMINISTRATIVE SUPPORT

Program Objectives and Description

The objective of this program is to provide services to assure the overall success of the constituent departmental programs.

During the 1979 Legislative Session, the Department will sponsor legislation to provide for a radar speed enforcement program. Also, the Department will sponsor legislation to make it easier for law enforcement officials to remove the drinking driver from the State's roadways.

Authority

Vehicle Code, Division 2, Chapter 2, Article 1.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	933.2	919.4	917.9	\$28,234,517	\$29,639,133	\$29,793,146
Uniformed.....	277.5	265	265.1	—	—	—
Nonuniformed.....	655.7	654.4	652.8	—	—	—
Workload adjustments.....	—	—	1.4	—	—	1,805,493
Totals, Administrative Support	933.2	919.4	919.3	\$28,234,517	\$29,639,133	\$31,598,639
Uniformed.....	277.5	265	260.5	—	—	—
Nonuniformed	655.7	654.4	658.8	—	—	—

Program Elements

a. Management and command.....	271.3	259.7	259.8	\$8,308,406	\$8,319,099	\$8,472,994
Uniformed.....	156.3	148	148	—	—	—
Nonuniformed	115	111.7	111.8	—	—	—
b. Budget and fiscal management	53.8	55.4	53.5	1,072,654	1,081,152	1,095,567
Uniformed.....	—	—	—	—	—	—
Nonuniformed	53.8	55.4	53.5	—	—	—
c. Planning and analysis.....	50.2	44.9	52	1,157,627	1,141,838	1,364,627
Uniformed.....	16.5	16.2	16.3	—	—	—
Nonuniformed	33.7	28.7	35.7	—	—	—
d. Training	124.1	125.3	119.7	3,324,204	3,355,162	3,262,120
Uniformed.....	47.3	47.6	42.9	—	—	—
Nonuniformed	76.8	77.7	76.8	—	—	—
e. Administrative services.....	376.3	378.7	378.8	13,287,324	14,597,219	16,212,835
Uniformed.....	56.4	52.3	52.3	—	—	—
Nonuniformed	319.9	326.4	326.5	—	—	—
f. Statewide Integrated Traffic Records System	57.5	55.4	55.5	1,084,302	1,144,663	1,190,496
Uniformed.....	1	0.9	1	—	—	—
Nonuniformed	56.5	54.5	54.5	—	—	—

a. Management and Command

This element contains those functions and activities directly concerned with determining the purpose, establishing the methods, and controlling the execution of the department's role in state government. The following organizational units, together with directly related staff services, are included:

1. Office of the Commissioner;
2. Office of the Assistant Commissioner—field;
3. Office of the Assistant Commissioner—staff;
4. Offices of Division Commanders;
5. Offices of the Area Commanders.

The functions performed by this element are policy formulation, direction, and coordination.

Input	1977-78	1978-79	1979-80
Expenditures	\$8,308,406	\$8,319,099	\$8,472,994
Personnel years.....	271.3	259.7	259.8
Uniformed.....	156.3	148	148
Nonuniformed.....	115	111.7	111.8

b. Budget and Fiscal Management

The various operations involved in fiscal management are divided between two organizational units—the Accounting Section and the Budget Section.

Input	1977-78	1978-79	1979-80
Expenditures	\$1,072,654	\$1,081,152	\$1,095,567
Personnel years.....	53.8	55.4	53.5
Uniformed.....	—	—	—
Nonuniformed.....	53.8	55.4	53.5

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

c. Planning and Analysis

This element contains the necessary resources for analysis of the traffic environment and the preparation of plans for the use of uniformed personnel, equipment, and facilities.

Input	1977-78	1978-79	1979-80
Expenditures	\$1,157,627	\$1,141,838	\$1,364,627
Personnel years	50.2	44.9	52
Uniformed	16.5	16.2	16.3
Nonuniformed	33.7	28.7	35.7

d. Training

The various types of training given to personnel enable them to provide protection of property and life, traffic enforcement, and services to the motoring public. The Department will be eliminating the management development section in the budget year. This will result in a savings of 5.7 personnel years and \$179,218.

Input	1977-78	1978-79	1979-80
Expenditures	\$3,324,204	\$3,355,162	\$3,262,120
Personnel years	124.1	125.3	119.7
Uniformed	47.3	47.6	42.9
Nonuniformed	76.8	77.7	76.8

e. Administrative Services

This element contains auxiliary and specialized services essential to the administration and operation of the Department, including automotive management; electronic communications; education; graphic arts and photographic services; central files; and duplicating, mail, and messenger services.

Input	1977-78	1978-79	1979-80
Expenditures	\$13,287,324	\$14,597,219	\$16,212,835
Personnel years	376.3	378.7	378.8
Uniformed	56.4	52.3	52.3
Nonuniformed	319.9	326.4	326.5

f. Statewide Integrated Traffic Records System (SWITRS)

This system is the record keeping network for departmental operations and is the only source of certain operational data for the California Department of Transportation and the Department of Motor Vehicles.

Input	1977-78	1978-79	1979-80
Expenditures	\$1,084,302	\$1,144,663	\$1,190,496
Personnel years	57.5	55.4	55.5
Uniformed	1	0.9	1
Nonuniformed	56.5	54.5	54.5

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Undistributed Section 27.2 position reduction ..	—	—205.8	—205.8	—	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	7,492.8	7,798.9	7,798.9	\$131,500,464	\$133,714,171	\$134,597,335
Uniformed	5,232	5,479.1	5,479.1	106,742,608	108,433,557	108,952,933
Nonuniformed	2,260.8	2,319.8	2,319.8	24,757,856	25,280,614	25,644,402
Merit salary adjustment	—	—	—	(1,643,756)	(1,671,427)	(1,285,564)
Workload and administrative adjustments	—	—	—462.6	—	—	—1,804,608
Proposed new positions	—	—	68.3	—	—	630,479
Totals, Adjustments	—	—	—394.3	—	—	\$1,174,129
Totals, Salaries and Wages	7,492.8	7,798.9	7,404.6	\$131,500,464	\$133,714,171	\$133,423,206
Estimated salary savings	—	—307.3	—305.3	—	1,123,185	—1,084,239
Net Totals, Salaries and Wages	7,492.8	7,491.6	7,099.3	\$131,500,464	\$132,590,986	\$132,338,967
Staff benefits	—	—	—	45,601,852	49,229,795	49,750,255
Subtotals, Personal Services	—	—	—	\$177,102,316	\$181,820,781	\$182,089,222
Reductions per Section 27.2 ¹	—	—205.8	—205.8	—	—4,509,000	—4,509,000
Totals, Personal Services	7,492.8	7,285.8	6,893.5	\$177,102,316	\$177,311,781	\$177,580,222

¹Positions will be identified during legislative hearings.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	\$3,532,010	\$3,594,053	\$3,473,582
Printing	205,728	285,503	299,778
Communications	2,290,060	2,566,880	2,936,295
Travel—in-state	1,490,991	1,508,607	1,502,943
Travel—out-of-state	31,722	32,949	34,597
Consultant and professional services	4,922,889	5,300,578	6,584,845
Subsistence and personal care	174,288	196,309	191,124
Data processing	37,199	19,000	19,000
Consolidated Data Center	409,264	503,216	478,538
Facilities operations	3,218,449	3,586,836	3,821,921
Motor vehicle operation	12,187,916	14,236,516	14,281,297
Aircraft operations	474,682	632,206	692,718
Training and instruction	155,686	197,932	200,940
Abandoned vehicle abatement contracts	915,199	2,605,912	—
Pro rata charges	4,392,011	5,475,337	5,548,053
Equipment	9,870,694	6,537,096	14,045,949
Subtotals, Operating Expenses and Equipment	\$44,308,788	\$47,278,930	\$54,111,580
Reduction per Section 27.1	—	(2,298,823)	—
Totals, Operating Expenses and Equipment	\$44,308,788	\$47,278,930	\$54,111,580
SAFETY EQUIPMENT, Chapter 939/76	89,830	27,203	—
SCHOOL BUS INSPECTION, Chapter 945/76	780	59,586	—
Section 10.06 Chapter 219/77	400,000	—	—
TOTALS, EXPENDITURES	\$221,901,714	\$224,677,500	\$231,691,802
Reimbursements	-2,708,852	-2,888,500	-1,320,500
NET TOTALS, EXPENDITURES	\$219,192,862	\$221,789,000	\$230,371,302

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Chapter 406, Statutes of 1977	\$32,000	—	—
Unexpended balance, estimated savings	-8,851	—	—
TOTALS, EXPENDITURES	\$23,149	—	—

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	\$208,679,164	\$222,615,611	\$228,900,813
Budget Act appropriation (deficiency)	(1,000,000)	(1,000,000)	(1,000,000)
Budget Act appropriation (advance authorization)	(2,500,000)	(2,500,000)	(2,500,000)
Allocation for employee compensation	12,290,842	1,979,487	—
Chapter 364, Statutes of 1978	—	362,231	—
Prior Year Balance Available:			
Chapter 1039, Statutes of 1974	945	—	—
Chapter 1447, Statutes of 1974	26,693	—	—
Budget Act of 1976, Item 207(b)	400,000	—	—
Chapter 939, Statutes of 1976	117,033	27,203	—
Chapter 945, Statutes of 1976	60,366	59,586	—
Budget Act of 1977, Item 161(b)	—	167,971	—
Totals Available	\$221,575,043	\$225,212,089	\$228,900,813
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	-6,807,823	—
Balance available in subsequent years	-195,174	—	—
Unexpended balance, estimated savings	-5,018,526	—	—
TOTALS, EXPENDITURES	\$216,361,343	\$218,404,266	\$228,900,813

Abandoned Vehicle Trust Fund

APPROPRIATIONS

Vehicle Code, Section 9250.7 (expenditures)	\$1,157,902	\$2,847,041	—
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Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$1,650,468	\$537,693	\$1,470,489
TOTALS, EXPENDITURES, ALL FUNDS	\$219,192,862	\$221,789,000	\$230,371,302

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

FUND CONDITION

Abandoned Vehicle Trust Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$2,369,756	\$1,347,041	—
Prior year adjustments.....	—1	—	—
Accumulated surplus, adjusted.....	\$2,369,755	\$1,347,041	—
Revenues:			
Surplus money investment	135,188	—	—
Add transfers from other funds:			
Motor Vehicle Account, State Transportation Fund (Chapter 447, Statutes of 1978)	—	1,500,000	1,500,000
Totals, Resources	\$2,504,943	\$2,847,041	\$1,500,000
Expenditures:			
Department of the California Highway Patrol—Contracts.....	\$915,199	\$2,605,912	—
Department of the California Highway Patrol—Support	242,703	241,129	—
Totals, Expenditures	\$1,157,902	\$2,847,041	—
Accumulated surplus, June 30	\$1,347,041	—	\$1,500,000
Surplus available for appropriation	1,347,041	—	1,500,000

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	7,492.8	7,798.9	7,798.9	\$131,500,464	\$133,714,171	\$134,597,335
Workload and Administrative Adjustments, Continuing Projects:						
Fatal Accident Reporting Sys.—Federal:				Salary Range		
Traffic lieut.....	—	—	0.1	1,761-2,113	—	3,296
Ofc services supvr II	—	—	1	973-1,167	—	14,004
Ofc services supvr I.....	—	—	2	857-1,067	—	25,608
Ofc techn	—	—	3	857-1,067	—	38,412
Emergency Medical Technician (EMT)—Federal:						
Traffic off	—	—	4	1,376-1,843	—	75,456
Steno	—	—	1	702-958	—	11,496
Management Information Sys. (MIS)—Federal:						
Steno	—	—	0.3	702-958	—	2,874
Auto Vehicle Abatement (AVA):						
Jr staff analyst	—	—	1	987-1,294	—	15,528
Steno	—	—	1	702-958	—	11,496
Reduction in Authorized Positions:						
Administrative Services Division:						
State financial examiner II	—	—	—1	1,294-1,556	—	—16,224
Auditor I.....	—	—	—1	987-1,184	—	—14,208
Field Operations:						
State traffic lieutenants	—	—	—4	1,761-2,113	—	—84,528
State traffic officer	—	—	—38	1,376-1,843	—	—508,698
Pedestrian crossing guards	—	—	—400	—	—	—1,001,188
Planning and Analysis Division:						
Management Information System (MIS)	—	—	—1.5	—	—	—30,000
Office assistant I	—	—	—0.6	630-750	—	—5,047
Office assistant II.....	—	—	—1.1	718-857	—	—10,686
Key data operator	—	—	—2.8	740-884	—	—28,017
Enforcement Services Division:						
Staff services analyst	—	—	—1	987-1,556	—	—6,480
Office assistant II.....	—	—	—1	718-936	—	—4,698
Vehicle Theft Section						
State traffic officer	—	—	—1	1,376-1,843	—	—17,244
Staff services analyst	—	—	—1	987-1,556	—	—6,480
Engineering and Special Vehicle Section:						
Senior auto equipment standards.....	—	—	—1	1,876-2,265	—	—12,360
Associate auto equipment standards engineer.....	—	—	—3	1,630-1,967	—	—32,220
Assistant auto equipment standards engineer	—	—	—2	1,352-1,630	—	—17,820
Senior steno	—	—	—1	876-1,091	—	—5,748
Steno	—	—	—2	702-958	—	—9,204
Office assistant II.....	—	—	—2	718-936	—	—9,396
Junior staff analyst	—	—	—1	987-1,294	—	—15,528
Passenger and Emergency Vehicle Section:						
State traffic sergeant	—	—	—2	1,537-2,162	—	—32,208
Office assistant II.....	—	—	—1	718-936	—	—4,698
Commercial Vehicle Section:						
Steno	—	—	—1	702-958	—	—11,496

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Personnel and Training Division:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Academy						
Steno	-	-	-1	702-958	-	-8,610
Management Development Section:						
State traffic lieutenant	-	-	-1	1,761-2,113	-	-25,356
State traffic sergeant	-	-	-4	1,537-2,162	-	-84,636
Totals, Workload and Administrative						
Adjustments	-	-	-462.6	-	-	-\$1,804,608
Proposed New Positions:						
Field Operations:						
Radio dispatcher, CHP	-	-	6	932-1,116	-	67,104
Service desk operator, CHP	-	-	47.5	718-857	-	409,260
Radio dispatcher, supvr	-	-	6	1,021-1,223	-	73,512
Commercial vehicle inspection specialist I,						
CHP (Eff. 1-1-80)	-	-	3	983-1,180	-	17,694
Automotive specialist	-	-	1.5	983-1,180	-	17,694
Janitor	-	-	1.8	709-844	-	15,215
Planning and Analysis:						
Staff services analyst	-	-	1	987-1,556	-	(11,844)
Temporary help (MIS)	-	-	1.5	-	-	30,000
Totals, Proposed New Positions	-	-	68.3	-	-	\$630,479
Totals, Adjustments	-	-	-394.3	-	-	-\$1,174,129
TOTALS, SALARIES AND WAGES	7,492.8	7,798.9	7,404.6	\$131,500,464	\$133,714,171	\$133,423,206

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MAJOR PROJECTS			
Communications Program	\$256,972	\$2,609	-
Los Angeles Communications Center:			
Construction	269,700	427,741	-
Construction Program Planning	7,500	10,000	-
Bridgeport:			
Purchase leased facility	76,799	8,396	-
Indio:			
Purchase leased facility	73,157	14,849	-
Victorville:			
Purchase leased facility	-	2,304	-
Auburn:			
Purchase leased facility	-	579	-
Barstow:			
Purchase leased facility	-	528	-
King City:			
Purchase leased facility	-	1,185	-
Napa:			
Purchase leased facility	-	2,507	-

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Barstow:				
Purchase leased facility		-	528	-
King City:				
Purchase leased facility		-	1,185	-
Napa:				
Purchase leased facility		-	2,507	-
Paso Robles:				
Purchase leased facility		-	1,614	-
Redwood City:				
Purchase leased facility		-	8,834	-
San Bernardino:				
Purchase leased facility		-	1,584	-
Visalia:				
Purchase leased facility		-	2,255	-
Williams:				
Purchase leased facility		-	1,748	-
Willows:				
Purchase leased facility		-	1,356	-
Lancaster:				
Purchase leased facility		326,770	60	-
Chico:				
Purchase leased facility		-	-	\$300,386
Banning:				
Purchase leased facility		-	-	131,300
Mojave:				
Purchase leased facility		-	-	304,010
San Juan Capistrano:				
Construction		-	497,600	391,700
Hollister-Gilroy:				
Site acquisition and working drawings		-	-	129,300
Riverside:				
Site acquisition and working drawings		-	306,000	-
Construction		-	-	756,200
Santa Barbara:				
Site acquisition and working drawings		-	256,000	-
Santa Cruz:				
Site acquisition and working drawings		-	281,000	-
Construction		-	-	660,400
Bakersfield:				
Parking area land acquisition		-	-	44,000
Academy:				
Land acquisition		-	-	11,000
San Bernardino:				
Facilities shop site acquisition		-	-	60,000
MINOR PROJECTS		173,140	867,250	419,850
TOTALS, EXPENDITURES		\$1,184,038	\$2,695,999	\$3,208,146

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	\$526,130	\$2,189,190	\$3,208,146
Transfer from Section 16352 of the Government Code	287,375	-	-
Prior Year Balances Available:			
Budget Act of 1975, Item 361	254,565	24,799	-
Budget Act of 1976, Item 377	648,777	463,290	-
Budget Act of 1978, Item 393	-	18,720	-
Totals Available	\$1,716,847	\$2,695,999	\$3,208,146
Balance available in subsequent years	-506,809	-	-
Unexpended balance, estimated savings:			
Budget Act of 1975, Item 361	-26,000	-	-
TOTALS, EXPENDITURES	\$1,184,038	\$2,695,999	\$3,208,146

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles' objectives are:

- a. To protect public interest by identifying ownership through the process of vehicle registration.
- b. To promote safety on highways by licensing and controlling drivers.
- c. To provide public protection by licensing and regulating occupations and business related to manufacture, transporting, sale, and disposal of vehicles and to the instruction of drivers in safe operation on the highways.
- d. To encourage California motorists to maintain financial responsibility.
- e. To provide services, not directly related to motor vehicles or drivers' licensing, to the public, and to other state agencies as required by statute.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Vehicle Licensing and Titling	\$73,418,201	\$79,587,616	\$83,164,927
II. Driver Licensing and Control.....	52,507,284	55,588,194	56,933,707
III. Occupational Licensing and Regulation	8,939,991	9,014,281	9,576,378
IV. Financial Responsibility	3,189,703	3,436,971	2,747,169
V. DMV Associated Services	9,040,405	9,669,982	10,823,140
VI. Administration—distributed	(14,548,621)	(14,812,489)	(15,865,700)
TOTALS, PROGRAMS	\$147,095,584	\$157,297,044	\$163,245,321
Reimbursements	-9,331,303	-9,701,190	-10,229,497
NET TOTALS, PROGRAMS	\$137,764,281	\$147,595,854	\$153,015,824
General Fund	112,400	289,804	144,086
Motor Vehicle Account, State Transportation Fund	115,309,374	122,473,997	127,266,120
Motor Vehicle License Fee Account, Transportation Tax Fund	18,693,777	19,854,448	20,469,535
California Environmental Protection Program Fund	1,719,880	2,303,462	2,935,761
State Bicycle License and Registration Fund	15,157	133,220	65,207
Harbors and Watercraft Revolving Fund ^e	1,515,093	1,671,071	1,791,937
Federal funds ^e	398,600	869,852	343,178
Personnel years	7,469	7,397	6,937.9

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
All	ANI and DCS Computer Replacement	-	\$244,486
I. a., b.	Enhanced Registration Renewal Processing	-	848,486
I. a., b., c.	Eliminate Registration of Exempt Vehicles	-17	-110,017
I. a., b., c.	Eliminate Unpaid Parking Violation Program	-	-
I. b.	DMV Automation—Phase I: Revenue Accounting	3.8	125,842
II. a.	Chapter 658/78 (AB 583): Drivers' Licenses Extensions	-47.8	-556,846
II. a.	Four-year Driver's License Extension	-283.3	-1,595,248
II. a., b., d.	Drivers' Licenses Soundex System	2.6	125,485
III. a.	Eliminate Salesmen Licensing	-26	-160,810
IV. a., b.	Increase Accident Report Threshold Limit	-89.7	-591,126
IV. a., b.	Chapter 997/78 (SB 1446): Financial Responsibility	-9.1	-296,000

I. VEHICLE LICENSING AND TITLING

Program Objectives and Description

The Department, through the Vehicle Licensing and Titling Program, identifies and issues identifying indicia to approximately 18,000,000 vehicles in California, determines and issues evidence of ownership, collects fees and revenue, maintains vehicle records and provides vehicle information, records and statistics.

The Department is proposing the following significant budget adjustments:

1. Legislation will be sponsored to eliminate the Unpaid Parking Violation Program. This will alleviate the need to add 93.3 personnel years to the Department's budget.
2. The budget proposes additional funding in the amount of \$848,486 for the 1979-80 fiscal year to purchase remittance processing equipment. This equipment was installed in the Department in the 1978-79 fiscal year to more extensively automate the processing of mailed-in vehicle registration renewals.
3. The budget proposes an additional \$244,486 for the 1979-80 fiscal year to implement replacement of the Department's Automated Name Index (ANI) and Data Communications System (DCS) computer systems. The pro rata share of this proposal is reflected in the other departmental programs.
4. The budget proposes the addition of 3.8 personnel years at a cost of \$125,842 for the 1979-80 fiscal year to place automated tools in some of the Department's field offices, which are used for collecting revenue accounting data, and to reduce the number of personnel required to support the revenue accounting and distribution system. The Department is expected to realize a reduced expenditure of over \$500,000 per year starting with the 1981-82 fiscal year.
5. Legislation will be sponsored to eliminate the registration of exempt vehicles to allow the commitment of state monies to higher priority programs.

Authority

The Vehicle Code, Division 2, Chapter 1, Articles 1, 2, and 3, and Division 3, Chapters 1 through 6;
The Revenue and Taxation Code, Division 2, Part 5.

For a list of the standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF MOTOR VEHICLES—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	3,722.9	3,706.9	3,618.5	\$73,418,201	\$78,636,213	\$80,413,460
Workload adjustments.....	—	—59.8	—26.9	—	951,403	2,751,467
Total, Vehicle Licensing and Titling.....	3,722.9	3,647.1	3,591.6	\$73,418,201	\$79,587,616	\$83,164,927
Motor Vehicle Account, State Transportation Fund.....				53,111,117	58,384,362	61,084,378
Motor Vehicle License Fee Account, Transportation Tax Fund.....				18,693,777	19,725,635	20,469,535
Reimbursements.....				1,613,307	1,477,619	1,611,014

Program Elements

a. Vehicle ownership, registration documentation and certificate issuance.....	1,605.1	1,622.4	1,562.3	\$32,033,432	\$35,500,184	\$36,328,632
b. Vehicle fee collection and accounting.....	1,165.3	1,162.9	1,130.9	23,954,227	26,642,671	28,063,151
c. Vehicle record and file maintenance.....	432.9	361.8	378.3	7,082,854	6,538,852	7,067,726
d. Vehicle information and sale of records.....	153.6	163.5	175.8	2,582,351	2,966,867	3,258,227
Administrative distribution.....	366	336.5	344.3	7,765,337	7,939,042	8,447,191

a. Vehicle Ownership, Registration Documentation, and Certificate Issuance

Documentation is the act of gathering together a group of forms and legal documents which (1) prove degrees of ownership, determine the right of ownership, and record their interest in the vehicles; (2) implement collection and evaluation of data to insure that vehicles are lawfully entitled to be registered; (3) provide a basis for fee computation, statistical reports, and reconciliation of bank deposits, and (4) provide the basis for assignment and issuance of registration and ownership certificates and license plates and validating devices.

Output

Vehicle Registrations Processed:	1977-78	1978-79	1979-80
New vehicles.....	1,673,000	1,638,800	1,529,300
Nonresidents.....	335,500	336,800	349,600
Renewals.....	15,472,000	16,077,000	16,580,000
Prorates.....	274,000	287,100	298,000
Totals, Fee—Paid Vehicle Registrations.....	17,754,500	18,339,700	18,756,900

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1,605.1	1,622.4	1,562.3	\$32,033,432	\$35,500,184	\$36,328,632

b. Vehicle Fee Collection and Accounting

Revenue is collected to support the Department of Motor Vehicles, California Highway Patrol, and vehicle-related programs of other departments as well as producing income for the State Highway Account. Vehicle license fees, which are essentially an in lieu property tax on vehicles, are collected for apportionment to cities and counties. The basic fees collected are registration, weight, service, and vehicle license fees. The registration, weight, and vehicle license fees are collected yearly when due.

Output

Transportation Tax Fund:	1977-78	1978-79	1979-80
Motor Vehicle Account:			
Registration, weight, and related fees and miscellaneous revenue.....	\$378,270,048	\$388,670,000	\$403,250,000
Motor Vehicle License Fee Account:			
Motor vehicle license fees.....	\$534,154,704	\$600,000,000	\$685,000,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1,165.3	1,162.9	1,130.9	\$23,954,227	\$26,642,671	\$28,063,151

c. Vehicle Record and File Maintenance

To help process applications for vehicle registrations and titles, and to meet the demands of the public, private companies, and law enforcement for vehicle registration and ownership information, records of registrations, and title transactions are maintained in the Department's Sacramento headquarters.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	432.9	361.8	378.3	\$7,082,854	\$6,538,852	\$7,067,726

d. Vehicle Information and Sale of Records

The Department supplies information or copies of records of vehicle information concerning vehicles or their owners on two bases: (a) to governmental agencies without charge, and (b) to private citizens and companies for a charge equivalent to the cost for producing the information.

DEPARTMENT OF MOTOR VEHICLES—Continued

Output

Information Requests:	1977-78	1978-79	1979-80
Fee requests—item count	940,000	1,004,000	1,073,000
Fee requests (income)	\$930,050	\$993,400	\$1,061,600
No fee requests—item count	14,516,200	15,674,800	16,826,500
Records produced for private companies (EDP)—item count	20,396,235	16,495,000	19,037,000
Records produced for private companies (EDP) (income)	\$509,900	\$412,400	\$475,900

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	153.6	163.5	175.8	\$2,582,351	\$2,966,867	\$3,258,227

II. DRIVER LICENSING AND CONTROL

Program Objectives and Description

The objective is to promote highway safety by limiting or withholding the privilege to drive upon streets and highways from motorists who cannot demonstrate an ability to drive within reasonably safe standards.

The following significant adjustments relative to this program are proposed:

1. Chapter 658/78, allows the department to conduct a pilot program of extending drivers' licenses for a period of two years. The budget provides for a reduction of 47.8 personnel years and \$556,846 for the 1979-80 fiscal year.

2. The budget provides an additional 2.6 personnel years for fiscal year 1979-80 and an increased cost of \$300,000 for the 1978-79 fiscal year and \$125,485 for the 1979-80 fiscal year. This is the start-up cost of a new filing procedure within the department's Division of Drivers' Licenses, whereby the Soundex File System will be combined with the Consolidated Processing Unit File System. This change will result in a \$600,000 savings during the first five years and an annual savings of \$300,000 per year beginning with the sixth year. The pro rata share of this proposal is reflected under Program V., DMV Associated Services.

3. Legislation will be proposed to allow the extension of the driver's license four years when the previous four years reflect a "clean" record. Savings of 283.3 personnel years and \$1,595,248 are anticipated in the budget year.

Authority

California Vehicle Code, Division 2, Chapter 1; Division 6.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	2,617.6	2,738.7	2,740.9	\$52,507,284	\$56,965,629	\$59,312,450
Workload adjustments	-	-120.7	-429.5	-	-1,377,435	-2,378,743
Total, Driver Licensing and Control	2,617.6	2,618	2,311.4	\$52,507,284	\$55,588,194	\$56,933,707
General Fund				112,400	139,663	144,086
Motor Vehicle Account, State Transportation Fund				46,935,653	49,307,701	50,964,356
Federal funds				398,600	869,852	343,178
Reimbursements				5,060,631	5,270,978	5,482,087

Program Elements

a. Drivers' license issuance	1,531.7	1,502.8	1,229.6	\$30,629,502	\$31,914,861	\$32,298,663
b. Post-licensing control	652.7	679.6	639.2	13,199,820	14,324,712	14,615,040
c. Certificate issuance	13.6	11	11	345,506	304,461	303,690
d. Information services	196.1	199.8	202.4	3,558,098	3,900,276	4,183,465
Administration distribution	223.5	224.8	229.2	4,774,358	5,143,884	5,532,849

a. Drivers' Licensing Issuance

Applications for drivers' licenses are processed at local departmental offices or travel service locations. Renewal applications are produced at Sacramento and mailed to the driver prior to expiration. Examination consists of each applicant being required to demonstrate fitness to drive. This is accomplished via a series of law, vision, and, when required, driving tests.

Output

	1977-78	1978-79	1979-80
Drivers' licenses issued	4,707,000	4,853,000	5,145,000
Drivers' license fees	\$15,188,515	\$15,601,000	\$16,526,000

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	1,531.7	1,502.8	1,229.6	\$30,629,502	\$31,914,861	\$32,298,663

b. Post-Licensing Control

The Department's post-licensing control, together with law enforcement and the courts, constitutes the primary effort of California to insure safety on our highways.

The statutes require withdrawal actions against drivers convicted of driving under the influence of intoxicating liquors and/or drugs, and felonies involving use of a motor vehicle; failure to comply with the implied consent law, and judgment debtors in unsatisfied civil process. Following licensing, physical or mental deterioration may occur which affects a person's ability to drive safely. Through rigid adherence to due process, appropriate control actions are instituted. Negligent operators are treated through a series of warning letters, group educational meetings, and face-to-face exchange with a driver improvement analyst. Appropriate control actions are instituted if deemed necessary. The Department is continually evaluating its post-licensing control methods to insure optimum cost benefits.

DEPARTMENT OF MOTOR VEHICLES—Continued

Output

	1977-78	1978-79	1979-80
Warning letters sent (negligent operator).....	143,000	144,000	146,000
Group Education Meetings (GEM) held.....	3,330	4,240	4,240
Hearings and reexaminations.....	87,232	94,500	99,250

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	652.7	679.6	639.2	\$13,199,820	\$14,324,712	\$14,615,040

c. Certificate Issuance

Operators of schoolbuses, ambulances, farm labor vehicles, and heavy equipment require special testing and proof of acceptable medical standards. Schoolbus and farm labor certificate examinations are conducted by the California Highway Patrol with the processing and issuance accomplished by the Department of Motor Vehicles.

Output

	1977-78	1978-79	1979-80
Certificates issued.....	13,350	16,910	11,960

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	13.6	11	11	\$345,506	\$304,461	\$303,690

d. Information Services

Driver record information, as permitted by law, is provided to governmental agencies through the California Law Enforcement Telecommunications System, teletype, telegram, microwave radio, telephone, remote inquiry devices, and mail. The general public may secure allowable information at the department headquarters, any of its field offices, or by mail.

Output

Drivers' License Information Services:	1977-78	1978-79	1979-80
Fee requests—items.....	9,207,000	9,620,000	10,015,000
Fee requests (income).....	\$4,911,677	\$5,132,000	\$5,343,000
No fee requests—items.....	6,284,000	6,895,000	7,505,000

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	196.1	199.8	202.4	\$3,558,098	\$3,900,276	\$4,183,465

III. OCCUPATIONAL LICENSING AND REGULATION

Program Objectives and Description

This program is designed, structured, and administered to provide protection to the consumer—motorist through the licensing and regulation of the automotive industry, including vehicle dealers, manufacturers, distributors, lessors, lessor-retailers, dismantlers, transporters, verifiers, salespersons, representatives, driving schools, and driver instructors.

The objectives of this program are to minimize and, where possible, prevent public injury through maximum enforcement, education, and preventive efforts; to provide methods of recovery action for victims of financial losses; and to initiate appropriate actions against persons engaged in fraudulent, deceptive or otherwise unlawful practices.

Legislation will be proposed to eliminate the licensing of salespersons. Savings of 26 personnel years and \$160,810 are anticipated in the budget year.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	390.3	371.6	371.8	\$8,939,991	\$9,065,251	\$9,450,556
Workload adjustments.....	—	—2.7	—19.9	—	—50,970	125,822
Totals, Occupational Licensing and Regulation.....	390.3	368.9	351.9	\$8,939,991	\$9,014,281	\$9,576,378
Motor Vehicle Account, State Transportation Fund.....				8,936,281	9,014,281	9,576,378
Reimbursements.....				3,710	—	—

Program Elements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Occupational licensing.....	113.9	102.5	77.6	\$2,375,536	\$2,216,666	\$2,237,123
b. Occupational regulation.....	222.7	220.8	227.9	5,465,933	5,810,805	6,266,247
Administration distribution.....	53.7	45.6	46.4	1,098,522	986,810	1,073,008

a. Occupational Licensing (Licensing of Vehicle Dealers, Manufacturers, Manufacturers' Branches, Lesser-Retailers, Transporters, Dismantlers, Salespersons and Representatives, Driving Schools and Instructors)

Through the Department's licensing and related investigative processes, persons who are declared to be unqualified, financially irresponsible, or morally unfit are denied the opportunity of engaging in a business or occupation in which the public would otherwise remain unprotected.

Public needs within this element can only be served by developing and presenting evidence through legal processes to deny licenses to unsatisfactory applicants.

DEPARTMENT OF MOTOR VEHICLES—Continued

Output	1977-78	1978-79	1979-80
Business licensing.....	25,790	28,450	30,020
Special plate fees.....	\$891,132	\$936,000	\$980,000
Salespersons, representatives, and vehicle verifiers licenses issued.....	56,224	56,690	21,970
Salespersons, representatives, and vehicle verifiers license fees.....	\$802,977	\$810,000	\$470,500
Driving school licenses issued.....	287	310	320
Driving instructor licenses issued.....	2,170	2,460	2,790
Driving school and instructors license fees.....	\$47,360	\$52,800	\$56,600
Input	77-78	78-79	79-80
Expenditures.....	113.9	102.5	77.6
	1977-78	1978-79	1979-80
	\$2,375,536	\$2,216,666	\$2,237,123

b. Occupational Regulation (Regulation of Vehicle Dealers, Manufacturers' Branches, Distributors, Distributors' Branches, Lessors, Lessor-Retailers, Transporters, Dismantlers, Salespersons and Representatives, Driving Schools and Instructors)

The Department initiates appropriate actions to suppress illegal activity by unlicensed persons; investigates the business practices of licensees for the purpose of preventing monetary loss to the public by determining if the licensee is complying with applicable laws, rules, and regulations, and initiates actions against licensees not in compliance; responds to and disposes of valid consumer complaints to either prevent or recover loss of title to or financial investment in vehicles; and provides assistance to state and local consumer fraud units, including active field investigations, developing evidence, providing records and expert witness testimony in legal actions, both civil and criminal.

Output	1977-78	1978-79	1979-80
Consumer complaints.....	20,500	22,800	25,200
Dealer and dismantler reviews.....	490	540	570
Administrative actions against licensees.....	1,423	1,490	1,590
Administrative and dismantler service fees.....	\$1,969,006	\$2,028,000	\$2,089,000
New Motor Vehicle Board fees.....	\$215,349	\$225,000	\$240,000
Input	77-78	78-79	79-80
Expenditures.....	222.7	220.8	227.9
	1977-78	1978-79	1979-80
	\$5,465,933	\$5,810,805	\$6,266,247

IV. FINANCIAL RESPONSIBILITY

Program Objectives and Description

The objective is to encourage California motorists to maintain financial responsibility. The budget includes a reduction of \$148,000 for fiscal year 1978-79 and a reduction of 9.1 personnel years and \$296,000 for fiscal year 1979-80 to administer Chapter 997/78, which increases the threshold reporting limit for property damage from \$250 to \$350.

A further increase in the threshold to \$1,000 will be proposed in legislation. Savings of 89.7 personnel years and \$591,126 are anticipated in the budget year.

Authority

California Vehicle Code, Division 7.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	187	196	196.2	\$3,189,703	\$3,689,952	\$3,680,706
Workload adjustments.....	-	-4.4	-104.5	-	-252,981	-933,537
Total, Financial Responsibility.....	187	191.6	91.7	\$3,189,703	\$3,436,971	\$2,747,169
General Fund.....				-	150,141	-
Motor Vehicle Account, State Transportation Fund.....				3,150,083	3,271,312	2,733,179
Reimbursements.....				39,620	15,518	13,990

Program Elements

a. Driving privilege control.....	165.3	169.9	73.4	\$2,734,781	\$2,959,646	\$2,269,360
b. Information services.....	5.3	5.5	2	108,559	115,359	89,258
Administration distribution.....	16.4	16.2	16.3	346,363	361,966	388,551

a. Driving Privilege Control

The accident reporting form is designed to identify the driver, the owner, and the damage or injury arising from the accident. It requires the identification of other persons or property that were injured or damaged. It also requires the date and location of the accident. Provision is made for the inclusion of sufficient insurance information to enable the Department to request confirmation of the coverage listed.

DEPARTMENT OF MOTOR VEHICLES—Continued

Output				1977-78	1978-79	1979-80
Accident reports processed (SR-1)				575,000	595,000	614,000
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	165.3	169.9	73.4	\$2,734,781	\$2,959,646	\$2,269,360

b. Information Services

Requests for information may originate by letter, information request form, teletype, telegram, or by appearance at the division's reception desk.

Output				1977-78	1978-79	1979-80
Information Services:						
Commercial requests—item count				28,340	28,980	25,870
Commercial requests (income)				\$39,620	\$40,300	\$37,600
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	5.3	5.5	2	\$108,559	\$115,359	\$89,258

V. DEPARTMENT OF MOTOR VEHICLES ASSOCIATED SERVICES

Program Objectives and Description

As directed by the Legislature, the Department of Motor Vehicles provides certain services not directly related to motor vehicles or drivers licensing through its headquarters operation and network of field offices. Those services include: (1) California identification card issuance; (2) undocumented vessel registration, titling, and fee collection; (3) environmental license plates registration and fee collection; (4) use tax computation and collection; (5) off-highway vehicle registration, titling and fee collection, and (6) bicycle licensing.

Authority

The Vehicle Code, Sections 13000-13007, 14902, and 14903; Division 3.5; Division 3, Article 8.5; Division 16.5; Section 4750.5; and Division 16.7. Revenue and Taxation Code sections 6248 and 6249, and Chapter 3.5.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	551.2	580.6	581.1	\$9,040,405	\$9,885,605	\$10,194,031
Workload adjustments	—	—9.2	10.2	—	—215,623	629,109
Totals, Department of Motor Vehicles Associated Services	551.2	571.4	591.3	\$9,040,405	\$9,669,982	\$10,823,140
Motor Vehicle Account, State Transportation Fund				3,176,240	2,625,154	2,907,829
California Environmental Protection Program Fund				1,719,880	2,303,462	2,935,761
State Bicycle License and Registration Fund				15,157	133,220	65,207
Harbors and Watercraft Revolving Fund ^e				1,515,093	1,671,071	1,791,937
Reimbursements				2,614,035	2,937,075	3,122,406
Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. California identification card issuance	99	109.8	119.7	\$1,971,793	\$2,304,056	\$2,709,259
b. Undocumented vessel registration and fee collection	93.5	97.6	101.5	1,549,517	1,689,079	1,831,274
c. Environmental license plates registration and fee collection	95.4	100.4	94.8	1,342,372	1,623,004	2,077,742
d. Use tax computation and collection	187	185.7	191.9	2,493,153	2,382,225	2,499,826
e. Off-highway vehicle registration, titling and fee collection	61.1	61	65.5	1,067,928	1,157,611	1,215,731
f. Bicycle licensing	0.4	0.5	0.5	51,601	133,220	65,207
Administration distribution	14.8	16.4	17.4	564,041	380,787	424,101

a. California Identification Card Issuance

Applications for identification cards are processed in all the Department of Motor Vehicles' offices and travel service locations. The process is similar to that of a drivers' license except for the testing procedure.

Output	1977-78	1978-79	1979-80
Identification cards outstanding	785,000	1,020,000	1,325,000
Identification cards issued	454,730	579,880	653,650
Identification card fees	\$1,340,621	\$1,710,000	\$1,927,000

DEPARTMENT OF MOTOR VEHICLES—*Continued*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	99	109.8	119.7	\$1,971,793	\$2,304,056	\$2,709,259

b. Undocumented Vessel Registration, Titling, and Fee Collection

The Department accepts applications for original, renewal, transfer of ownership, and duplicate certificates or stickers on undocumented vessels through a headquarters operations, departmental field offices, authorized automobile clubs, and authorized undocumented vessel agents.

Output	1977-78	1978-79	1979-80
Registered vessels	530,000	552,000	574,000
Original registrations	46,600	47,900	50,000
Renewal registrations	527,000	546,000	568,000
Revenue	\$1,813,338	\$1,892,100	\$1,968,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	93.5	97.6	101.5	\$1,549,517	\$1,689,079	\$1,831,274

c. Environmental License Plates Registration and Fee Collection

The 1970 Legislature initiated a program of personalized license plates in response to public demand. Fees collected provide funds for the support of the California Environmental Protection Program.

Output	1977-78	1978-79	1979-80
Original registrations	81,458	122,500	149,500
Renewal registrations	280,000	333,000	420,000
Interchanges	34,733	44,600	56,200
Revenue	\$5,262,061	\$6,927,700	\$8,611,900

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	95.4	100.4	94.8	\$1,342,372	\$1,623,004	\$2,077,742

d. Use Tax Computation and Collections

In 1963, the Legislature determined that revenue should be raised by the collection of a use tax on the retail sale of vehicles between individuals. The Department of Motor Vehicles collects the use tax when due on application for registration or transfer of registration. As of November 4, 1976, use tax is collected at the rate of 6 percent of the purchase price. An additional one-half percent use tax is collected in certain counties for the Bay Area Rapid Transit system and for the Santa Clara County.

Output	1977-78	1978-79	1979-80
Use tax collected for Board of Equalization.....	\$133,966,211	\$136,833,000	\$140,322,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	187	185.7	191.9	\$2,493,153	\$2,382,225	\$2,499,826

e. Off-Highway Vehicle Registration, Titling, and Fee Collection

The Off-Highway Vehicle Law of 1971 requires the registration (identification) of most vehicles used exclusively off the highway for recreational purposes. The primary purpose of the fees collected is to establish and maintain recreational areas for the use of off-highway vehicles by the public.

Output	1977-78	1978-79	1979-80
Off-Highway Vehicle Registration:			
Original registrations	58,000	60,000	61,500
Renewal registrations	62,400	70,400	73,000
Off-Highway Vehicle Revenue:			
Transportation Tax Fund, Motor Vehicle Account, Service fees (\$5) and miscellaneous fees (\$3)	\$891,440	\$1,124,000	\$1,191,000
Off-Highway Vehicle Fund, recreational fees (\$6)	\$666,260	\$721,000	\$744,000
Off-Highway License Fee Fund, in-lieu tax (\$4)	\$444,361	\$481,000	\$496,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	61.1	61	65.5	\$1,067,928	\$1,157,611	\$1,215,731

DEPARTMENT OF MOTOR VEHICLES—Continued

f. Bicycle Licensing

Bicycle licensing is the responsibility of those cities and counties which have adopted a bicycle licensing ordinance or resolution. The Department of Motor Vehicles is required by law to procure and distribute bicycle licensing indicia and registration forms to the cities and counties. It is also required to collect from those cities and counties a specified fee not to exceed departmental cost for such indicia issued.

Output	1977-78			1977-78	1978-79	1979-80
Indicia issued				-	-	-
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	0.4	0.5	0.5	\$51,601	\$133,220	\$65,207

VI. ADMINISTRATION

Program Objectives and Description

The California Vehicle Code provides that the Department of Motor Vehicles will be under the control of a civil executive officer known as the Director of Motor Vehicles. The Director has the responsibility for administering and enforcing the provisions of the Vehicle Code, Revenue and Taxation Code, and other codes relating to the Department. He has the authority to adopt and enforce rules and regulations as may be necessary to carry out the provisions of these codes. The Director's immediate executive staff includes two deputy directors who coordinate the various line and staff functions through the six division chiefs. The division chiefs have the responsibility of carrying out the Department's program policies. The Director's staff includes Research and Development, Legislative Liaison Section, Audits Section, Press Liaison Office, Equal Employment Opportunity Office, and the Legal Section. The Division of Administration provides the staff support for effecting the Director's administrative programs and the maintenance of the Department's program policies in terms of personnel management; fiscal and business management; and facilities planning.

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Executive	34.6	27.3	27.3	\$738,335	\$618,395	\$652,174
b. Program administration	199.6	188.4	194.9	4,602,201	4,585,567	4,980,545
c. Legal	23.3	22.9	22.9	490,289	513,787	552,087
d. Fiscal and business management	125.4	124.8	137	1,943,759	2,035,942	2,415,588
e. Personnel management services	85.1	85.6	85	1,847,283	1,958,561	2,047,494
f. Research and development	22.3	19.7	19.6	477,229	459,062	480,337
g. Program development and evaluation	70.4	58.8	58.5	1,485,178	1,355,401	1,467,232
h. Public information	4.8	4.1	4.1	101,681	91,998	96,482
i. EDP services	108.9	107.9	104.3	2,862,666	3,193,776	3,173,761
TOTALS, ADMINISTRATION	674.4	639.5	653.6	\$14,548,621	\$14,812,489	\$15,865,700
Less Amounts Charged to Other Programs:						
I. Vehicle licensing and titling	-366	-336.5	-344.3	-\$7,765,337	-\$7,939,042	-\$8,447,191
II. Driver licensing and control	-223.5	-224.8	-229.2	-4,774,358	-5,143,884	-5,532,849
III. Occupational licensing and regulation	-53.7	-45.6	-46.4	-1,098,522	-986,810	-1,073,008
IV. Compulsory financial responsibility law	-16.4	-16.2	-16.3	-346,363	-361,966	-388,551
V. Department of Motor Vehicles associated services	-14.8	-16.4	-17.4	-564,041	-380,787	-424,101
Totals, Amounts Charged to Other Programs	-674.4	-639.5	-653.6	-\$14,548,621	-\$14,812,489	-\$15,865,700
NET TOTALS, ADMINISTRATION (Distributed)	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	7,469	7,782.8	7,616	\$91,067,988	\$96,196,857	\$95,969,922
Merit salary adjustments	-	-	-	(1,447,981)	(1,578,104)	(1,472,662)
Workload and administrative adjustments	-	-403.2	-780.6	-	-4,004,280	-5,433,767
Proposed new positions	-	117.9	197.6	-	1,147,723	2,444,397
Totals, Adjustments	-	-285.3	-58.3	-	\$2,856,557	-\$2,989,370
Totals, Salaries and Wages	7,469	7,497.5	7,033	\$91,067,988	\$93,340,300	\$92,980,552
Estimated Salary Savings	-	-100.5	-95.1	-	-1,976,474	-1,837,109
Net Totals, Salaries and Wages	7,469	7,397	6,937.9	\$91,067,988	\$91,363,826	\$91,143,443
Staff benefits	-	-	-	20,935,257	25,395,344	27,648,755
Subtotals, Personal Services	7,469	7,397	6,937.9	\$112,003,245	\$116,759,170	\$118,792,198
Reductions per Section 27.2:						
Included in Workload and Administrative Adjustments	-	(-189)	(-189)	-	(-1,828,587)	(-1,828,587)
Staff Benefits	-	-	-	-	-498,290	-498,290
Totals, Personal Services	7,469	7,397	6,937.9	\$112,003,245	\$116,260,880	\$118,293,908

DEPARTMENT OF MOTOR VEHICLES—Continued

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$8,672,662	\$9,390,290	\$9,753,933
Printing	2,252,441	2,977,898	3,310,160
Communications	8,425,821	9,862,040	10,202,309
Travel—in-state	1,083,770	1,017,310	1,101,957
Travel—out-of-state	31,249	47,028	46,632
Consultant and professional services	46,706	—	—
Data processing	4,011,074	4,951,338	5,458,036
Facilities operations	6,171,944	6,334,004	7,341,361
Equipment	673,903	1,561,670	2,177,032
Pro rata charges	3,722,769	4,744,445	5,559,993
Subtotals, Operating Expenses and Equipment	\$35,092,339	\$40,886,023	\$44,951,413
Reduction per Section 27.1	—	(1,863,796)	(1,863,796)
Totals, Operating Expenses and Equipment	\$35,092,339	\$40,886,023	\$44,951,413
Pay-As-You-Drive Study	—	150,141	—
TOTALS, EXPENDITURES	\$147,095,584	\$157,297,044	\$163,245,321
Reimbursements	—9,331,303	—9,701,190	—10,229,497
TOTALS, NET EXPENDITURES	\$137,764,281	\$147,595,854	\$153,015,824

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$135,266	\$297,170	\$144,086
Allocation for employee compensation	5,671	1,919	—
Allocation for price increase	—	1,012	—
Totals Available	\$140,937	\$300,101	\$144,086
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—9,688	—
Unexpended balance, estimated savings	—28,537	—609	—
TOTALS, EXPENDITURES	\$112,400	\$289,804	\$144,086

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$111,241,149	\$126,251,616	\$127,266,120
Budget Act appropriation (support)	663,738	—	—
Budget Act appropriation (deficiencies)	(500,000)	(500,000)	(500,000)
Allocation for employee compensation	5,922,855	2,003,529	—
Allocation for price increase	—	884,150	—
Prior Year Balances Available:			
Chapter 764, Statutes of 1976 (drivers' licenses study)	12,000	—	—
Chapter 902, Statutes of 1976 (vehicles: salvage certificates)	60,573	—	—
Chapter 945, Statutes of 1976 (schoolbuses)	10,766	—	—
Chapter 1284, Statutes of 1976 (vehicle leasing)	45,951	—	—
Totals Available	\$117,957,032	\$129,139,295	\$127,266,120
Reduction per Sections 27.1 and 27.2, Budget Act of 1978	—	—3,519,065	—
Unexpended balance, estimated savings	—2,647,658	—3,146,233	—
TOTALS, EXPENDITURES	\$115,309,374	\$122,473,997	\$127,266,120

Motor Vehicle License Fee Account, Transportation Tax Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$17,779,312	\$19,961,122	\$20,469,535
Allocation for employee compensation	914,465	309,851	—
Allocation for price increase	—	139,822	—
TOTALS AVAILABLE	\$18,693,777	\$20,410,795	\$20,469,535
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—556,347	—
TOTALS, EXPENDITURES	\$18,693,777	\$19,854,448	\$20,469,535

DEPARTMENT OF MOTOR VEHICLES—*Continued*

California Environmental Protection Program Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,233,259	\$1,957,284	\$2,935,761
Budget Act appropriation	—	(313,440)	—
Allocation for employee compensation	67,577	29,138	—
Allocation for price increase	—	13,723	—
Deficiency authorization	390,210	—	—
Proposed deficiency bill	—	357,779	—
Chapter 821, Statutes of 1977	30,000	—	—
Totals Available	\$1,721,046	\$2,357,924	\$2,935,761
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—54,462	—
Unexpended balance, estimated savings	—1,166	—	—
TOTALS, EXPENDITURES	\$1,719,880	\$2,303,462	\$2,935,761

State Bicycle License and Registration Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$34,365	\$167,003	\$65,207
Allocation for employee compensation	—	1,457	—
Allocation for price increase	—	1,125	—
Deficiency authorization	804	—	—
Totals Available	\$35,169	\$169,585	\$65,207
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—4,609	—
Unexpended balance, estimated savings	—20,012	—31,756	—
TOTALS, EXPENDITURES	\$15,157	\$133,220	\$65,207

Harbors and Watercraft Revolving Fund ^e

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,115,092	\$1,664,272	\$1,791,937
Allocation for employee compensation	54,500	27,633	—
Allocation for price increase	—	11,699	—
Allocation for contingencies or emergencies	—	13,969	—
Deficiency authorization	400,044	—	—
Totals Available	\$1,569,636	\$1,717,573	\$1,791,937
Reduction per Sections 27.1 and 27.2, Budget Act of 1978	—	—46,502	—
Unexpended balance, estimated savings	—54,543	—	—
TOTALS, EXPENDITURES	\$1,515,093	\$1,671,071	\$1,791,937

Federal funds ^f

APPROPRIATIONS

Federal funds expenditures	\$398,600	\$869,852	\$343,178
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$137,764,281	\$147,595,854	\$153,015,824

FUND CONDITION

State Bicycle License and Registration Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$15,412	\$20,257	\$20,257
Revenues:			
Bicycle license indicia	20,002	133,220	65,207
Totals, Resources	\$35,414	\$153,477	\$85,464
Expenditures:			
Department of Motor Vehicles	\$15,157	\$133,220	\$65,207
Accumulated surplus, June 30	\$20,257	\$20,257	\$20,257
Surplus available for appropriation	20,257	20,257	20,257

DEPARTMENT OF MOTOR VEHICLES—Continued

Motor Vehicle Account, State Transportation Fund			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$34,512,394	\$59,231,956	\$87,688,052
Prior year adjustments.....	4,189,960	—	—
Accumulated surplus, adjusted.....	\$38,702,354	\$59,231,956	\$87,688,052
Revenues:			
Income from surplus money investments	\$1,944,137	\$2,975,000	\$4,480,000
Income from condemnation deposits	3,930	—	—
Sale of fixed assets	1,050,007	—	—
Miscellaneous	4,506	—	—
Totals, Revenue	\$3,002,580	\$2,975,000	\$4,480,000
Transfers:			
Transfer from Motor Vehicle Account, Transportation Tax Fund	\$397,529,000	\$420,500,000	\$450,000,000
Transfer to State Highway Account, State Transportation Fund	—20,000,000	—10,000,000	—100,000,000
Transfer to Abandoned Vehicle Trust Fund.....	—	—1,500,000	—1,500,000
Totals, Resources	\$419,233,934	\$471,206,956	\$440,668,052
Expenditures:			
Support:			
Secretary, Business and Transportation Agency.....	\$351,577	\$433,345	\$466,326
Department of Motor Vehicles.....	115,309,374	122,473,997	127,266,120
Department of the California Highway Patrol.....	216,361,343	218,404,266	228,900,813
Air Resources Board	12,859,432	14,767,637	14,794,607
Air Resources Board (Loan)	1,504,082	2,788,727	—
Department of Justice	6,738,482	6,761,935	7,159,103
Judicial Council	36,888	39,029	39,029
Department of Health Services.....	—	279,459	311,545
Department of Health	306,683	—	—
Claims of Secretary, Board of Control	36,549	21,168	—
Tort liability claims	35,286	—	—
Local Assistance:			
Air Resources Board	2,003,496	3,038,000	3,038,000
Capital Outlay:			
Department of Motor Vehicles.....	3,274,748	11,815,342	4,102,750
Department of the California Highway Patrol.....	1,184,038	2,695,999	3,208,146
Totals, Expenditures	\$360,001,978	\$383,518,904	\$389,286,439
Accumulated surplus, June 30	\$59,231,956	\$87,688,052	\$51,381,613
Surplus available for appropriation	\$59,231,956	67,688,052	6,381,613
Reserve for contingencies	—	—	25,000,000
Reserve for Capital Outlay	—	20,000,000	20,000,000
Motor Vehicle Fuel Account, Transportation Tax Fund			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$9,947,893	\$8,075,236	\$7,467,572
Prior year adjustments.....	415,251	—	—
Accumulated surplus, adjusted.....	\$10,363,144	\$8,075,236	\$7,467,572
Revenues:			
Motor vehicle fuel tax (gasoline)	\$785,139,561	\$818,800,000	\$843,500,000
Use fuel tax (diesel)	66,105,330	67,500,000	70,000,000
Income from surplus money investments	1,823,185	2,000,000	2,200,000
Miscellaneous	41,858	—	—
Totals, Revenues.....	\$853,109,934	\$888,300,000	\$915,700,000
Transfers to:			
Highway Users Tax Account, Transportation Tax Fund	\$827,133,145	\$856,581,000	\$882,922,000
Aeronautics Account, State Transportation Fund	4,478,650	4,752,000	5,039,000
Agriculture Fund	3,353,000	3,353,000	3,353,000
Off-Highway Vehicle Fund	9,352,198	13,590,000	9,080,000
Totals, Resources	\$19,156,085	\$18,099,236	\$22,773,572
Expenditures:			
Support:			
State Controller	\$1,358,383	\$1,387,250	\$1,469,836
State Board of Equalization	2,549,314	2,644,414	2,500,991
Claims of Secretary, State Board of Control	72	—	—
Harbors and Watercraft Revolving Fund	7,173,080	6,600,000	6,600,000
Totals, Expenditures	\$11,080,849	\$10,631,664	\$10,570,827
Accumulated surplus, June 30	\$8,075,236	\$7,467,572	\$12,202,745
Surplus available for appropriation	8,075,236	7,467,572	12,202,745

DEPARTMENT OF MOTOR VEHICLES—Continued

Motor Vehicle Transportation Tax Account, Transportation Tax Fund			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$70,772	\$46,717	\$46,717
Prior year adjustment	63	-	-
Accumulated surplus, adjusted	\$70,835	\$46,717	\$46,717
Revenues:			
Income from surplus money investments	\$1,379	-	-
Miscellaneous	-2,968	-	-
Totals, Revenues.....	-\$1,589	-	-
Transfers to:			
Highway Users Tax Account, State Transportation Fund	-	-	-
Totals, Resources	\$69,246	\$46,717	\$46,717
Expenditures:			
Capital Outlay:			
Department of Parks and Recreation	\$22,529	-	-
Totals, Expenditures	\$22,529	-	-
Accumulated surplus, June 30	\$46,717	\$46,717	\$46,717
Surplus available for appropriation	46,717	46,717	46,717
Motor Vehicle License Fee Account, Transportation Tax Fund			
Accumulated surplus, July 1.....	\$53,477,816	\$84,443,547	\$50,599,102
Prior year adjustments.....	471,745	-	-
Accumulated surplus, adjusted.....	\$53,949,562	\$84,443,547	\$50,599,102
Revenues:			
Motor Vehicle license fees.....	\$494,323,312	\$555,000,000	\$635,000,000
Trailer coach fees	39,831,392	45,000,000	50,000,000
Income from surplus money investments	6,006,027	9,400,000	5,700,000
Totals, Revenues.....	\$540,160,731	\$609,400,000	\$690,700,000
Transfers to:			
Motor Vehicle Account, Transportation Tax Fund.....	-11,368,567	-13,375,000	-16,750,000
Totals, Resources	\$582,741,726	\$680,468,547	\$724,549,102
Expenditures:			
State Operations:			
Department of Motor Vehicles.....	\$18,693,777	\$19,854,448	\$20,469,535
Claims of Secretary, State Board of Control	11,002	14,997	-
Totals, State Operations	\$18,704,779	\$19,869,445	\$20,469,535
Apportionments:			
To cities.....	\$221,687,054	\$282,500,000	\$300,000,000
To counties	221,687,054	282,500,000	300,000,000
To counties, trailer coach fees	36,219,292	45,000,000	50,000,000
Totals, Apportionments.....	\$479,593,400	\$610,000,000	\$650,000,000
Totals, Expenditures and Apportionments	\$498,298,179	\$629,869,445	\$670,469,535
Accumulated surplus, June 30	\$84,443,547	\$50,599,102	\$54,079,567
Surplus available for appropriation	84,443,547	50,599,102	54,079,567
Motor Vehicle Account, Transportation Tax Fund			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$21,083,235	\$33,233,680	\$37,247,015
Prior year adjustments.....	392,714	-	-
Accumulated Surplus, Adjusted	\$21,475,949	\$33,233,680	\$37,247,015
Revenues:			
Motor vehicle registration and other fees	\$375,067,501	\$385,500,000	\$405,000,000
Drivers License Fees	15,188,503	15,200,000	17,600,000
Off-highway vehicle registration other fees	891,469	1,025,000	1,180,000
Income from surplus money investments	4,182,960	6,700,000	6,760,000
Sale of fixed assets	283,929	-	-
Miscellaneous	2,311,078	2,740,000	3,150,000
Totals, Revenues.....	\$397,925,440	\$411,165,000	\$433,690,000
Transfers:			
Transfer from Motor Vehicle License Fee Account, Transportation Tax Fund	\$11,368,567	\$13,375,000	\$16,750,000
Transfer to Motor Vehicle Account, State Transportation Fund.....	-397,529,000	-420,500,000	-450,000,000
Totals, Resources	\$33,240,956	\$37,273,680	\$37,687,015
Expenditures:			
Claims of Secretary, State Board of Control	\$7,276	\$26,665	-
Totals, Expenditures	\$7,276	\$26,665	-
Accumulated surplus, June 30	\$33,233,680	\$37,247,015	\$37,687,015
Reserve per Motor Vehicle Code Section 42273	33,233,680	37,247,015	37,687,015

DEPARTMENT OF MOTOR VEHICLES—Continued

NEW MOTOR VEHICLE BOARD

CHANGES IN AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	5.4	5.7	5.7	\$100,561	\$115,001	\$116,896

DEPARTMENTAL ADMINISTRATION

CHANGES IN AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Total, Authorized Positions	467.2	470.3	466.9	\$6,397,399	\$6,636,263	\$6,742,391
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Research and Development Section						
Temporary help	-	5.1	-	-	85,197	-
Reduction in Authorized Positions:						
Research and Development Section						
Temporary help	-	-1.5	-2.8	-	-26,245	-48,312
Office of Develop and Evaluation						
Assoc Govtl program analyst	-	-1	-1	1,556-1,876	-18,672	-19,560
Staff services analyst	-	-1	-1	987-1,556	-11,844	-12,408
Program Evaluation and Management						
Systems:						
Assoc govtl program analyst	-	-1	-1	1,556-1,876	-18,672	-19,560
Management and Operation Analysis:						
Assoc mgt analyst	-	-1	-1	1,556-1,876	-18,672	-19,560
Staff services analyst	-	-2	-2	987-1,556	-23,688	-24,816
Internal Audits:						
Examiner II	-	-1	-1	1,294-1,556	-15,528	-16,224
Legal Section:						
Temporary help	-	-1.1	-1.1	-	-20,402	-20,402
Accounting Unit:						
Ofc asst II	-	-	-	718-857	-	-881
Temporary help	-	-1.9	-	-	-17,062	-
Business Services Unit:						
Warehouse worker	-	-1	-1	983-1,076	-12,078	-12,636
Temporary help	-	-1.1	-1.3	-	-10,943	-12,933
Personnel Management Services Section:						
Personnel Training Consultant	-	-1	-1	1,556-1,876	-18,672	-19,560
Audio Visual Specialist	-	-1	-1	1,519-1,831	-18,672	-19,560
Personnel Assistant I	-	-1	-	904-1,080	-10,848	-
Temporary help	-	-0.1	-	-	-1,538	-
Totals, Workload and Administrative						
Adjustments	-	-11.6	-15.2	-	-\$158,339	-\$246,412
Proposed New Positions:						
Research and Development Section:						
Temporary help	-	3	1.6	-	\$51,126	\$26,889
Accounting Unit:						
Ofc services supvr I	-	-	1	857-1,024	-	10,752
Ofc asst II—typing	-	-	2	718-936	-	18,396
Ofc asst II	-	-	2.1	718-857	-	19,277
Account clk II	-	-	0.1	718-857	-	881
Ofc asst I	-	-	0.2	630-750	-	1,544
Temporary help	-	9.5	3.6	-	95,523	39,462
Business Services Unit:						
Temporary help	-	0.1	-	-	949	474
Personnel Management Services Section:						
Temporary help	-	-	-	-	-	2,245
Totals, Proposed New Positions	-	12.6	10.6	-	\$147,598	\$119,920
Totals, Adjustments	-	1	-4.6	-	-\$10,741	-\$126,492
TOTALS, SALARIES AND WAGES	467.2	471.3	462.3	\$6,397,399	\$6,625,522	\$6,615,899

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF REGISTRATION

CHANGES IN
AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	1,082	1,114.5	1,044.1	\$11,704,260	\$12,335,660	\$11,850,996
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Vehicle Registration Section:				Salary Range		
Supvng program techn II	-	-1	-1	973-1,167	-14,004	-14,004
Ofc services supvr I, eff 1-1-80	-	-	-2	857-1,024	-	-12,136
Ofc services supvr I	-	-7	-4	857-1,024	-72,222	-43,008
Ofc asst II, eff 1-1-80	-	-	-15	718-857	-	-75,720
Ofc asst II	-	-74	-60	718-857	-652,962	-551,880
Ofc asst I	-	-1	-	657-783	-7,722	-
Temporary help	-	-16.8	-1.2	-	-157,706	-10,570
Special Services Section:						
Ofc services supvr I	-	-3	-	857-1,024	-31,086	-
Program techn II	-	-8	-	857-1,024	-82,767	-
Ofc asst II	-	-14	-	718-857	-124,482	-
Ofc asst II—Typing	-	-5	-	718-857	-44,430	-
Ofc asst I	-	-1	-	657-783	-7,722	-
Ofc asst II—typing	-	-3	-	-	-24,375	-
Temporary help	-	-1.2	-	-	-11,450	-
Totals, Workload and Administrative						
Adjustments	-	-135	-83.2	-	-\$1,230,928	-\$707,318
Proposed New Positions:						
General Administration Section:						
Temporary help	-	-	-	-	-	3,085
Vehicle Registration Section:						
Ofc asst II (limited to 1-1-80)	-	-	-	718-857	-	4,404
Ofc asst II	-	-	22	718-857	-	193,776
Temporary help	-	-	0.9	-	-	17,014
Special Services Section:						
Mgr I (limited to 1-1-80)	-	1	-	1,180-1,418	14,160	7,410
Supvng program techn II (limited to 1-1-80)	-	1	-	973-1,167	11,676	6,128
Ofc services supvr I (limited to 1-1-80)	-	2	-	857-1,024	21,036	10,992
Program techn II (limited to 1-1-80)	-	3	-	857-1,024	30,852	26,412
Program techn I (limited to 1-1-80)	-	3	-	783-936	28,188	24,138
Ofc asst II—typing (limited to 1-1-80)	-	3	-	718-857	26,424	22,605
Ofc asst II (limited to 1-1-80)	-	-	-	718-857	-	45,120
Ofc asst II	-	6	1	718-857	52,848	8,808
Ofc asst I (limited to 1-1-80)	-	3	-	657-783	24,192	20,709
Temporary help	-	2.8	0.3	-	25,337	2,642
Environmental License Plate Section:						
Mgr II	-	-	1	1,294-1,556	-	16,224
Supvng program techn II	-	-	1	973-1,167	-	12,252
Ofc services supvr I	-	-	1	857-1,024	-	10,752
Ofc asst II—typing	-	-	25	718-936	-	223,710
Temporary help	-	13.3	2	-	128,210	17,616
Prorate Section:						
Mgr II	-	-	1	1,294-1,556	-	16,224
Supvng program techn II	-	-	1	973-1,167	-	12,252
Ofc asst II—typing	-	-	4	718-736	-	36,384
Temporary help	-	5.4	0.9	-	57,151	7,927
Totals, Proposed New Positions	-	43.5	61.1	-	\$420,074	\$746,584
Totals, Adjustments	-	-91.5	-22.1	-	-\$810,854	\$39,266
TOTALS, SALARIES AND WAGES	1,082	1,023	1,022	\$11,704,260	\$11,524,806	\$11,890,262

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF DRIVERS' LICENSES

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	1,341.6	1,418.4	1,418.4	\$16,161,238	\$17,078,011	\$17,300,512
Workload and Administrative Adjustments:						
Positions Established:						
Traffic Safety Section:						
Temporary help	-	1.1	-	-	18,756	-
Reduction in Authorized Positions:						
General Administration:						
Ofc services supvr III	-	-1	-1	1,116-1,342	-13,392	-14,004
General Operations Section:						
Driver improvement analyst IV	-	-1	-1	1,630-1,967	-23,604	-23,604
Driver improvement analyst III, eff 1-1-80	-	-	-1	1,418-1,708	-	-10,248
Ofc services supvr II	-	-3	-3	1,116-1,342	-35,028	-36,756
Ofc services supvr II, eff 1-1-80	-	-	-2	1,116-1,342	-	-6,564
Ofc services supvr I	-	-3	-3	973-1,167	-30,852	-32,256
Ofc services supvr I, eff 1-1-80	-	-	-9	973-1,167	-	-23,698
Program Techn II	-	-	-13	857-1,024	-	-122,148
Key data supv I, eff 1-1-80	-	-	-1	844-1,011	-	-6,066
Word processing techn, eff 1-1-80	-	-	-1	718-936	-	-5,058
Program techn I, eff 1-1-80	-	-	-15	783-936	-	-83,213
Program techn I	-	-7	-7	783-936	-65,772	-68,796
Ofc asst II, eff 1-1-80	-	-	-82	718-936	-	-329,790
Ofc asst II	-	-42	-42	718-936	-371,412	-387,402
Ofc asst II—typing	-	-7	-13	718-936	-61,656	-124,800
Ofc asst II—typing, eff 1-1-80	-	-	-23	718-936	-	-115,795
Key data opr	-	-1	-1	649-884	-7,962	-8,322
Key data opr, eff 1-1-80	-	-	-2	649-884	-	-10,151
Ofc asst I (eff 1-1-80)	-	-	-3	630-750	-	-12,341
Temporary help	-	-0.9	-3.5	-	-7,871	-31,006
Driver Improvement Section:						
Driver improvement analyst IV	-	-1	-1	1,630-1,967	-23,604	-23,604
Driver improvement analyst III, eff 1-1-80	-	-	-9	1,418-1,708	-	-91,503
Driver improvement analyst III	-	-2	-2	1,418-1,708	-34,032	-35,640
Driver improvement analyst II, eff 1-1-80	-	-	-2	1,235-1,485	-	-17,660
Driver improvement analyst II	-	-2	-2	1,235-1,485	-28,405	-31,056
Hearing transcriber—typist	-	-1	-1	857-1,024	-10,518	-10,992
Ofc asst II	-	-2	-2	718-936	-17,616	-18,396
Ofc asst II—typing	-	-1	-1	718-936	-8,808	-9,198
Temporary help	-	-11.3	-12.3	-	-116,617	-126,938
Totals, Workload and Administrative Adjustments	-	-85.1	-258.8	-	-\$838,393	-\$1,817,005
Proposed New Positions:						
General Operations:						
Ofc services supvr I	-	-	3	\$857-1,024	-	\$30,852
Program techn I	-	-	4	783-936	-	37,584
Ofc asst II	-	-	12	718-936	-	105,696
Ofc Asst II—typing	-	-	4	718-936	-	35,232
Key data opr	-	-	4	649-884	-	31,848
Temporary help	-	-	4.4	-	-	38,355
Overtime	-	-	4.3	-	-	60,935
Driver improvement Section:						
Driver improvement analyst I	-	-	4	1,076-1,294	-	51,648
Hearing transcriber—typist	-	-	3	857-1,024	-	30,852
Ofc asst II—typing	-	-	4	718-936	-	35,232
Temporary help	-	22.2	16.8	-	\$229,104	173,376
Totals, Proposed New Positions	-	22.2	63.5	-	\$229,104	\$631,610
Totals, Adjustments	-	-62.9	-195.3	-	-\$609,289	-\$1,185,395
TOTALS, SALARIES AND WAGES	1,341.6	1,355.5	1,223.1	\$16,161,238	\$16,468,722	\$16,115,117

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF FIELD OFFICE OPERATION

CHANGES IN AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	3,203.1	3,390.6	3,313.3	\$38,486,354	\$41,312,336	\$41,086,284
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
General Administration Section:						
Temporary help	-	-4.9	-9.4	-	-52,384	-121,945
Central Control Section:						
Ofc asst II—typing	-	-1	-1	718-936	-8,808	-9,198
Program techn I	-	-1	-1	783-936	-9,396	-9,828
Ofc asst II	-	-1	-1	718-857	-8,808	-9,198
Temporary help	-	-5.1	-5.1	-	-44,635	-44,635
General Operations Section:						
Mgr I	-	-1	-	1,180-1,418	-14,160	-
Motor vehicle rep	-	-4	-	1,076-1,294	-51,648	-
Drivers license examiner, eff 1-1-80	-	-	-56	983-1,180	-	-388,920
Driver's license examiner	-	-	-6	983-1,180	-	-72,468
Program techn II	-	-66	-12	857-1,024	-683,892	-129,024
Ofc asst II—typing, eff 1-1-80	-	-	-84	718-936	-	-419,412
Ofc asst II—typing	-	-55.5	-82.5	718-936	-488,844	-742,689
Temporary help	-	-2.8	-99.1	-	-27,788	-84,721
Totals, Workload and Administrative Adjustments	-	-142.3	-357.1	-	-\$1,390,363	-\$2,032,038
Proposed New Positions:						
Central Control Section:						
Temporary help	-	-	0.7	-	-	6,126
General Operations Section:						
Mgr I (limited to 1-1-80)	-	-	-	1,180-1,418	-	28,980
Mgr I	-	-	2	1,180-1,418	-	28,320
Motor vehicle rep	-	-	3	1,076-1,294	-	38,736
Control cashier	-	-	2	936-1,121	-	22,464
Program techn II (limited to 1-1-80)	-	-	-	857-1,024	-	142,344
Program techn II	-	-	15	857-1,024	-	154,260
Ofc asst II—typing	-	-	10	718-936	-	88,080
Program techn I (limited to 1-1-80)	-	5	-	783-936	46,980	43,362
Temporary help	-	1.2	3.3	-	20,002	52,136
Totals, Proposed New Positions	-	6.2	36	-	\$66,982	\$604,808
Totals, Adjustments	-	-136.1	-321.1	-	-\$1,323,381	-\$1,427,230
TOTALS, SALARIES AND WAGES	3,203.1	3,254.5	2,992.2	\$38,486,354	\$39,988,955	\$39,659,054

DIVISION OF EDP SERVICE

CHANGES IN AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	968.7	974.4	958.7	\$11,702,633	\$11,939,415	\$11,965,065
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
General Operations Section:						
Computer operator	-	-1	-	844-1,000	-10,128	-
Key data opr, eff 1-1-80	-	-	-3	649-884	-	-15,500
Key data opr	-	-6	-	649-884	-55,300	-
Ofc Asst II, eff 1-1-80	-	-	-3	718-857	-	-15,192
Ofc asst II	-	-	-11	718-857	-	-96,888
Temporary help	-	-2.2	-13	-	-22,216	-109,012
Totals, Workload and Administrative Adjustments	-	-9.2	-30	-	-\$87,644	-\$236,592
Proposed New Positions:						
Programming and Analysis Section:						
Assoc DP analyst (limited to 1-1-80)	-	-	-	1,556-1,876	-	10,248
Programmer (limited to 1-1-80)	-	-	-	987-1,556	-	8,508
Temporary help	-	-	-	-	-	39,904
General Operations Section:						
Tab mach opr	-	-	5	791-945	-	50,700
Key data opr (limited to 1-1-80)	-	-	-	649-884	-	20,445
Key data opr	-	3	13	649-884	23,886	108,166
Ofc asst II (limited to 1-1-80)	-	-	-	718-857	-	13,602
Ofc asst II	-	2	7	718-857	17,616	64,386
Temporary help	-	28.4	1.4	-	242,463	25,516
Totals, Proposed New Positions	-	33.4	26.4	-	\$283,965	\$341,475
Totals, Adjustments	-	24.2	-3.6	-	\$196,321	\$104,883
TOTALS, SALARIES AND WAGES	968.7	998.6	955.1	\$11,702,633	\$12,135,736	\$12,069,948

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF COMPLIANCE

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	401	408.9	408.9	\$6,515,543	\$6,780,171	\$6,907,778
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
General Administration Section:						
Supvng special investigator I	-	-1	-1	1,591-1,919	-17,400	-18,228
Ofc asst II—typing	-	-1	-1	718-936	-8,808	-9,198
Ofc asst II	-	-1	-1	718-857	-8,808	-9,198
Occupational Licensing Section:						
Ofc services supvr I, eff 1-1-80	-	-	-2	857-1,024	-	-11,954
Ofc asst II—typing, eff 1-1-80	-	-	-2	718-936	-	-9,838
Ofc asst II—typing	-	-2	-2	718-936	-17,616	-18,396
Ofc asst II, eff 1-1-80	-	-	-10	718-857	-	-50,510
Temporary help	-	-0.4	-2.7	-	-3,523	-13,618
Investigations Section:						
Sr special investigator	-	-7	-7	1,450-1,748	-121,800	-127,596
Special investigator	-	-7	-7	1,323-1,591	-111,132	-116,340
Temporary help	-	-0.6	-0.6	-	-9,526	-9,526
Totals, Adjustments	-	-20	-36.3	-	-\$298,613	-\$394,402
TOTALS, SALARIES AND WAGES	401	388.9	372.6	\$6,515,543	\$6,481,558	\$6,513,376

DEPARTMENT SUMMARY

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	7,469	7,782.8	7,616	\$91,067,988	\$96,196,857	\$95,969,922
Workload and Administrative Adjustments	-	-403.2	-780.6	-	-4,004,280	-5,433,767
Proposed New Positions	-	117.9	197.6	-	1,147,723	2,444,397
Totals, Adjustments	-	-285.3	-583	-	-\$2,856,557	-\$2,989,370
TOTALS, SALARIES AND WAGES	7,469	7,497.5	7,033	\$91,067,988	\$93,340,300	\$92,980,552

DEPARTMENT OF MOTOR VEHICLES—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual
1977-78

Estimated
1978-79

Proposed
1979-80

MAJOR PROJECTS

Office building and parking facilities—Simi Valley/Thousand Oaks	\$772,680 ^C	-	-
Office building and parking facilities—Capitola (Santa Cruz)	91,128 ^C	-	-
Office building and parking facilities—Oceanside	383,694 ^A	\$1,238 ^A	-
	23,164 ^W	36,036 ^W	-
	-	885,500 ^C	-
Office building and parking facilities—San Pedro	30,714 ^W	20,968 ^W	-
	-	839,400 ^C	-
Office building and parking facilities—Torrance	222,128 ^A	32,800 ^W	-
	28,154 ^W	1,018,000 ^C	-
Office building and parking facilities—Pleasanton	5,218 ^A	30,325 ^W	-
	25,541 ^W	937,500 ^C	-
Office building and parking facilities—South Lake Tahoe	1,112 ^A	147,870 ^A	-
	-	37,100 ^W	-
Office building and parking facilities—Lancaster	15 ^A	-	-
Office building and parking facilities—Compton	7,182 ^A	490,879 ^A	\$965,700 ^C
	-	68,560 ^W	-
Office building and parking facilities—Los Angeles (Southern Headquarters)	635 ^A	797,920 ^A	-
	-	79,880 ^W	-
Office building and parking facilities—Oroville	51,903 ^A	84,130 ^A	438,000 ^C
	26,480 ^W	20,020 ^W	-

DEPARTMENT OF MOTOR VEHICLES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Office building and parking facilities—Davis	8,824 ^A 24,930 ^W	190,695 ^A 22,370 ^W	634,650 ^C	—
Office building and parking facilities—Santa Barbara	6,854 ^A	492,780 ^A 59,600 ^W	—	—
Office building and parking facilities—Oxnard	904,780 ^C	—	—	—
Office building and parking facilities—Placerville	50,759 ^C	—	—	—
Office building and parking facilities—North Metropolitan San Diego Area	176,036 ^C	—	—	—
Office building and parking facilities—San Fernando	18,145 ^C	754,555 ^C	—	—
Office building and parking facilities—Turlock	90,997 ^A	1,401 ^A	—	—
Office building and parking facilities—Hollister	124,775 ^A 48,900 ^C	831 ^A 993,800 ^C	—	—
Office building and parking facilities—Santa Rosa	—	350,000 ^A	950,000 ^C	—
Office building and parking facilities—Vallejo	—	72,500 ^W	—	—
Office building and parking facilities—San Clemente	—	450,000 ^A 113,000 ^W	—	—
Office building and parking facilities—Concord	—	600,000 ^A	—	—
Office building and parking facilities—Victorville	—	122,000 ^W 200,000 ^A 57,000 ^W	500,000 ^C	—
Office building and parking facilities—Roseville	—	125,000 ^L	—	—
Office building and parking facilities—Watsonville	—	238,000 ^L	—	—
Office building and parking facilities—Fremont	—	550,000 ^L	—	—
Office building and parking facilities—Fontana	—	350,000 ^L	—	—
Office building and parking facilities—Redwood City	—	—	60,000 ^A	—
Computer replacement	5,000 ^P	45,000 ^P	—	—
Relocate key-input unit—Sacramento Headquarters	—	231,000	—	—
MINOR PROJECTS	145,000 ^C	267,684 ^C	554,400 ^C	—
TOTALS, EXPENDITURES (Motor Vehicle Account, State Transportation Fund)	\$3,274,748	\$11,815,342	\$4,102,750	—

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	\$1,799,000	\$6,521,084	\$4,102,750
Transfer from Section 16352, Government Code	638,700	—	—
Transfer to Section 16351.5, Government Code	—181,000	—	—
Prior Year Balances Available:			
Budget Act of 1974, Item 377	1,457,500	754,555	—
Budget Act of 1975, Item 362	4,051,321	2,613,171	—
Budget of Act of 1976, Item 378	1,258,204	996,032	—
Budget Act of 1977, Item 394	—	930,500	—
Totals Available	\$9,023,725	\$11,815,342	\$4,102,750
Unexpended Balance, Estimated Savings:			
Budget Act of 1975, Item 362	—454,719	—	—
Balance available in subsequent year	—5,294,258	—	—
TOTALS, EXPENDITURES	\$3,274,748	\$11,815,342	\$4,102,750

TRAFFIC ADJUDICATION BOARD

Program Description and Objectives

The Traffic Adjudication Board (TAB) was established January 1, 1979 to test the feasibility of processing and adjudicating traffic safety violations (infractions) administratively, rather than in the courts. Traffic safety oriented sanctions will be applied by administrative hearing officers. The program will be undertaken on a pilot basis in the municipal court districts of Sacramento, Yolo, and Placer counties. From January 1, 1979 to June 30, 1980, program activities will focus on planning and development. The program will be operational from July 1, 1980 to July 1, 1984.

The objectives of the pilot program are to provide uniformity and consistency in the adjudication and sanctioning process, to be more economical and expeditious than the current judicial system, to improve the safe-driving characteristics of motorists, and be favorably received by both the motorists and law enforcement agencies.

Key elements of the pilot program include:

- The adjudication process will be handled by civil service hearing officers, rather than by judges or other judicial staff.
- The emphasis of the sanctioning process will be on traffic safety, rather than violator punishment.
- Monetary and driver improvement sanctions will be imposed according to uniform sanction guide, taking into consideration the driver's prior statewide driving record.
- Any hearing officer decision may be appealed to the Traffic Adjudication Board and, thereafter, to the Superior Court.
- The program will be independently evaluated, with reports from the Traffic Adjudication Board delivered to the Governor and Legislature on January 1 of each year.
- The program may expand to other counties if authorized by the TAB and funding is available.

Authority

Chapter 722, Statutes of 1978.

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	-	-	-	-	-	-
Merit salary adjustments.....	-	-	-	-	-	-
Proposed new positions.....	-	10.5	14	-	\$114,475	\$296,417
Totals, Salaries and Wages	-	10.5	14	-	\$114,475	\$296,417
Estimated salary savings	-	-	-	-	-5,724	-14,821
Net Totals, Salaries and Wages	-	10.5	14	-	\$108,751	\$281,596
Staff benefits	-	-	-	-	29,689	84,085
Totals, Personal Services.....	-	10.5	14	-	\$138,440	\$365,681

OPERATING EXPENSES AND EQUIPMENT

General expenses	-	-	-	-	\$29,532	\$31,770
Communications	-	-	-	-	-	5,000
Travel—in-State	-	-	-	-	2,500	6,600
Consultant and professional services	-	-	-	-	180,760	494,083
Data processing	-	-	-	-	-	27,700
Facilities operations	-	-	-	-	-	16,000
Equipment	-	-	-	-	36,250	53,700
Totals, Operating Expenses and Equipment	-	-	-	-	\$249,042	\$634,853
TOTALS, EXPENDITURES.....	-	-	-	-	\$387,482	\$1,000,534

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds¹

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal funds (expenditures)	-	\$387,482	\$1,000,534

CHANGES IN AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	-	-	-	-	-	-
Proposed New Positions: ¹						
Bd members (5)	-	-	-	Salary Range \$6,250-6,500	\$13,130	\$31,512
CEA II	-	1	1	2,870	14,350	34,440
Staff counsel II	-	1	1	2,210-2,671	11,050	27,055
Staff services mgr I	-	1	1	1,708-2,060	8,950	21,910
Assoc govtl program analyst	-	2	2	1,556-1,876	15,560	38,084
Staff services analyst	-	1	1	1,294-1,550	6,470	15,818
Exec secty I	-	1	1	996-1,196	5,455	13,342
Word processing techn	-	1	1	783-936	3,915	9,576
Temporary help	-	2.5	6	-	35,595	104,680
Totals, Proposed New Positions	-	10.5	14	-	\$114,475	\$296,417
TOTALS, SALARIES AND WAGES.....	-	10.5	14	-	\$114,475	\$296,417

¹ Permanent Positions to be Effective February 1, 1979.

STEPHEN P. TEALE CONSOLIDATED DATA CENTER

The principal objective of the Teale Data Center remains the responsive and cost-effective operation of a large-scale computer center. Continued emphasis will be placed on:

1. Improving the average level of the Teale Data Center resource utilization.
2. Making EDP managers and non-technical staff of user departments aware of EDP products available from the Teale Data Center.
3. Security and confidentiality of data and facilities.

The Teale Data Center budget is based only on known costs and excludes provisions for future growth or program expansion. This allows the establishment of charging rates which reflect the cost of providing the specific Teale Data Center services at the time of budget submission. Since its formation, the Teale Data Center has experienced a continual growth in both the overall demand for data processing services and the number of customers the Center serves. As an indicator of this growth, the average number of monthly batch jobs processed at the Center in 1975, 1976 and 1977 were 59,522, 60,170 and 79,174 respectively. In the current year, the Center is processing an average of 84,170 batch jobs per month. Coupled with this growth in batch jobs is the fact that today's jobs are more complex and, therefore, demand more computing resources than those jobs of previous years. As further indicators of the Center's growth, the demand for on-line, real-time services is currently increasing at more than 30% annually and the growth rate for timesharing services is currently at 36% annually. The number of customers the Center serves has increased from the original group of 34 to today's total of 66 separate State entities.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Facilities operations.....	\$10,194,663	\$12,858,009	\$14,872,879
II. Administration	866,515	1,040,966	1,402,396
TOTALS, PROGRAMS.....	\$11,061,178	\$13,898,975	\$16,275,275
<i>Stephen P. Teale Consolidated Data Center Revolving Fund^e</i>	<i>11,061,178</i>	<i>13,898,975</i>	<i>16,275,275</i>
Personnel years.....	180.5	196.5	204

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I. Implementation of Statewide Timesharing System.....		2	963,606
I. Additional equipment to facilitate user demand.....		-	1,071,400
I. Implementation of Statewide Computer Output Microfilm System.....		9	523,996

I. FACILITIES OPERATIONS

Program Objectives and Description

The goal of this program is the operation and support of a major, large-scale computing facility in a manner which will:

1. Ensure efficient utilization of Teale Data Center resources within the confines of current and proposed user workload characteristics.
2. Economically and effectively process the data and applications currently necessary to provide effective EDP support to user organizations.
3. Expand the level of service so that Teale Data Center EDP products are more accessible to the managers and non-technical staff of user departments.

Three major elements of the Facilities Operations Program are required to fulfill the objectives of this program:

1. Machine Operations—The functions performed by this element are concerned with operating the Teale Data Center central computers to ensure that work is accomplished in a timely and efficient manner. This equipment is operated to meet the users' schedules. Normal operations are 24-hours a day, 6-days a week, Day and Graveyard shifts on Sunday, with the Swing shift on Sunday devoted to system software and hardware maintenance. If users require it, the computers are operated on holidays by prior arrangements.

2. Systems Support—This element is primarily concerned with maintaining the software operating system for the computers, maintaining the tele-communications system, maintaining the on-line inquiry systems, and installing and implementing vendor-supplied proprietary software packages. In addition, this element compiles and analyzes workload and resource utilization data as well as providing consultation and advice to both current and new users on the use of the above.

3. Customer Services—This element's primary function is to represent the Teale Data Center to the user and represent the users' needs to the Teale Data Center. In addition, this element is responsible for the scheduling of work flow and miscellaneous user support functions, including keeping the Teale Data Center management aware of user requirements, problems and financial status.

In the current year 3.5 positions were administratively established and are proposed for continuance in the budget year to meet personnel requirements associated with the implementation and staffing of a Statewide Computer Output Microfilming system, and the implementation of a Statewide Timesharing System. In addition to personnel support, augmentation of equipment is necessary for the budget year to increase the capacity of existing computer systems to handle user demand. Further, augmentation of operating expenses is necessary for the current year in preparation of receipt of the additional equipment and implementation of both the Computer Output Microfilm and Timesharing Systems.

Authority

Chapter 878, Statutes of 1972.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	160.5	170	177.5	\$10,194,663	\$12,858,009	\$14,872,879
<i>Stephen P. Teale Consolidated Data Center Revolving Fund</i>				<i>10,194,663</i>	<i>12,858,009</i>	<i>14,872,879</i>

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STEPHEN P. TEALE CONSOLIDATED DATA CENTER—Continued

II. ADMINISTRATION

The objective of this program is to provide administrative support to the programs administered by the Teale Data Center, such as providing staff support to line functions including personnel, fiscal, billing, budget, planning, contract administration, and general administrative services.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	20	26.5	26.5	\$866,515	\$1,040,966	\$1,402,396
<i>Stephen P. Teale Consolidated Data Center Revolving Fund</i>				<i>866,515</i>	<i>1,040,966</i>	<i>1,402,396</i>

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	180.5	198	198	\$2,879,601	\$3,170,993	\$3,256,074
Merit salary adjustments.....	-	-	-	(69,831)	(79,263)	(85,081)
Workload and administrative adjustments	-	3.5	4	-	78,144	90,684
Proposed new positions.....	-	-	7	-	-	99,012
Totals, Adjustments.....	-	3.5	11	-	\$78,144	\$189,696
Totals, Salaries and Wages	180.5	201.5	209	\$2,879,601	\$3,249,137	\$3,445,770
<i>Estimated salary savings</i>	<i>-</i>	<i>-5</i>	<i>-5</i>	<i>-</i>	<i>-91,104</i>	<i>-93,546</i>
Net Totals, Salaries and Wages	180.5	196.5	204	\$2,879,601	\$3,158,033	\$3,352,224
Staff benefits	-	-	-	635,250	843,875	968,715
Totals, Personal Services.....	180.5	196.5	204	\$3,514,851	\$4,001,908	\$4,320,939

OPERATING EXPENSES AND EQUIPMENT

General expenses	72,482	57,515	49,729
Communications	46,498	45,913	63,000
Travel—in-state	13,765	18,439	15,525
Travel—out-of-state	4,439	4,767	6,000
Facilities rent and maintenance	269,273	512,800	299,507
EDP operations expense	1,098,842	1,482,057	1,632,029
EDP equipment rent and maintenance	3,499,532	4,491,721	6,999,838
Professional services	186,694	195,877	326,067
In-service training	56,455	60,868	67,600
Equipment	2,298,347	2,990,274	2,164,038
Pro rata charges	-	36,836	331,003
Totals, Operating Expenses and Equipment	\$7,546,327	\$9,897,067	\$11,954,336
TOTALS, EXPENDITURES.....	\$11,061,178	\$13,898,975	\$16,275,275

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Stephen P. Teale Consolidated Data Center Revolving Fund °

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$10,458,752	\$13,254,318	\$16,275,275
Allocation for employee compensation	336,566	52,023	-
Deficiency authorization	352,896	-	-
Proposed deficiency bill	-	592,634	-
Totals Available	\$11,148,214	\$13,898,975	\$16,275,275
Unexpended balance, estimated savings	-87,036	-	-
TOTALS, EXPENDITURES (State Operations)	\$11,061,178	\$13,898,975	\$16,275,275

STEPHEN P. TEALE CONSOLIDATED DATA CENTER—Continued

FUND CONDITION

Stephen P. Teale Consolidated Data Center Revolving Fund ^e			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$1,095,587	\$2,447,697	\$2,000,000
Prior year adjustments.....	-39,785	-	-
Accumulated surplus, adjusted.....	\$1,055,802	\$2,447,697	\$2,000,000
Miscellaneous revenue.....	233	-	-
Income from operations.....	12,452,840	13,451,278	16,275,275
Totals, Resources.....	\$13,508,875	\$15,898,975	\$18,275,275
Expenditures, support state operations.....	\$11,061,178	\$13,898,975	\$16,275,275
Accumulated surplus, June 30.....	\$2,447,697	\$2,000,000	\$2,000,000
Surplus available for appropriation.....	2,447,697	2,000,000	2,000,000

CHANGES IN

AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions.....	180.5	198	198	\$2,879,601	\$3,170,993	\$3,256,074
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Operations Division:						
Assoc DP analyst.....	-	1.5	2	1,556-1,876	30,744	40,992
Systems Division:						
Sr software sys spec.....	-	1	1	1,876-2,265	25,920	27,180
Staff DP analyst.....	-	1	1	1,708-2,060	21,480	22,512
Totals, Workload and Administrative Adjustments.....	-	3.5	4	-	\$78,144	\$90,684
Proposed New Positions:						
Operations Division:						
Staff services mgr I.....	-	-	1	1,708-2,060	-	22,512
Supr microfilm techn.....	-	-	3	1,076-1,294	-	42,480
Sr microfilm techn.....	-	-	-	-	-	-
Microfilm techn II.....	-	-	3	864-1,034	-	34,020
Totals, Proposed New Positions.....	-	-	7	-	-	\$99,012
Totals, Adjustments.....	-	3.5	11	-	\$78,144	\$189,696
TOTALS, SALARIES AND WAGES.....	180.5	201.5	209	\$2,879,601	\$3,249,137	\$3,445,770



RESOURCES

SPECIAL RESOURCES PROGRAMS

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Tahoe Regional Planning Compact.....	\$75,000	\$75,000	\$75,000
II. Waterways Management Planning.....	248,532	325,669	335,519
III. Sea Grant Program	500,000	500,000	600,000
IV. Local Assistance—California Tahoe Regional Planning Agency	279,000	330,100	330,100
V. Inundation Maps	12,497	42,110	—
TOTALS, PROGRAMS.....	\$1,115,029	\$1,272,879	\$1,340,619
General Fund	1,115,029	1,272,879	1,340,619

I. TAHOE REGIONAL PLANNING COMPACT

Program Objectives and Description

The Tahoe Regional Planning Compact is established as a bi-state agreement between Nevada and California. The compact has been approved by the State of Nevada and the Congress.

The act requires adoption of both interim and comprehensive regional plans by the Tahoe Regional Planning Agency relative to effective environmental controls in the Lake Tahoe Basin. Subsequently, Chapter 988, Statutes of 1968, made certain amendments to the original legislation and appropriated funds to carry out the purposes of the compact. The program was later modified by Chapter 1064, Statutes of 1973.

Authority

Chapter 1589, Statutes of 1967 as amended by Chapter 988, Statutes of 1968 and Chapter 1064, statutes of 1973.

Program Requirements

	1977-78	1978-79	1979-80
Continuing program costs.....	\$75,000	\$75,000	\$75,000

II. WATERWAYS MANAGEMENT PLANNING

Program Objectives and Description

The program involves development of management plans for the rivers and portions of rivers in the California Wild and Scenic Rivers System and administration of the program as required by the Wild and Scenic Rivers Act. In addition, waterway management plans are prepared for the rivers contained in the Protected Waterways Program (Chapter 761, Statutes of 1971). These plans are prepared in close cooperation with and assisted by local government. Grants are made to local governments on a reimbursable basis for their assistance in plan development. Another aspect of the program involves the classification of rivers or segments of rivers as to wild, scenic or recreational status as required by the Wild and Scenic Rivers Act.

The program is administered by the Resources Agency through the Department of Fish and Game which provides staff for the program. Collection of data and preparation of preliminary management plan information is handled through contracts with private consulting firms who provide the broad range of technical skills required on an interim basis.

Activities in 1978-79 included revision of plans for the Salmon, Scott, and Van Duzen rivers; preparation of a report on classification of tributaries included in the Smith River system; and completion of a plan for the Smith River. A plan for the San Lorenzo River was completed under the Protected Waterways Act with the cooperation of Santa Cruz County.

Preliminary data collection was continued on the Klamath River and data collection was initiated on the Eel River.

Applications to divert water from components of the Wild and Scenic Rivers System were reviewed and recommendations prepared for the Secretary for Resources. Projects and programs affecting various component rivers were reviewed and comments provided to the project sponsor and local governments. Program coordination was continued with local governments and other State as well as federal agencies.

Work in 1979-80 will include continuation of data collection activities on the Klamath and Eel rivers. Data collection and coordination activities on the Kings River under the Protected Waterways Program will be initiated and work on other rivers under the Protected Waterways Planning Program will be done on a cooperative basis with local government.

Coordination will be maintained with various local, State, and federal agencies, as well as interested organizations and individuals. Cooperative efforts with local governments will continue, with reimbursable grants being made to the involved counties. Program personnel will continue to participate in studies under way on the Trinity River.

Staff support will be provided to the Secretary for Resources for administration of the program. These activities include project review, agency coordination, and review of applications for water diversion.

Contacts and coordination will be maintained with local, State, and federal agencies and project sponsors to assure that proposed projects are in concurrence with the requirements of the Wild and Scenic Rivers Act.

Authority

Chapter 761, Statutes of 1971 and Chapter 1259, Statutes of 1972.

Program Requirements

	1977-78	1978-79	1979-80
Continuing program costs.....	\$248,532	\$325,669	\$335,519

SPECIAL RESOURCES PROGRAMS—*Continued*

III. SEA GRANT PROGRAM

Program Objectives and Description

This program provides state assistance to California institutions of higher education in helping to provide the necessary matching funds for selected projects under the Federal Sea Grant Program. Authority for this program was extended through the 1983-84 fiscal year through legislation enacted in 1978 (Chapter 1255, Statutes of 1978).

Authority

Chapter 1115, Statutes of 1973 and Chapter 1255, Statutes of 1978.

Program Requirements

	1977-78	1978-79	1979-80
Continuing program costs	\$500,000	\$500,000	\$600,000

IV. LOCAL ASSISTANCE

California Tahoe Regional Planning Agency

Program Objectives and Description

The California Tahoe Regional Planning Agency is a special body created by the Legislature as a political subdivision of the State. It is neither a city nor a county; rather, it is a regional agency. The interests of the State of California in negotiations with the Tahoe Regional Planning Agency are the primary concern of this body. Chapter 1064, Statutes of 1973, revised the membership of the agency, and provided for state funding of the body deleting provisions of the earlier legislation calling for assessment of counties within the Tahoe region to support the agency.

Authority

Chapter 1064, Statutes of 1973.

Program Requirements

	1977-78	1978-79	1979-80
Continuing program costs	\$279,000	\$330,100	\$330,100

V. INUNDATION MAPS

Program Objectives and Description

This program reflects the costs of reimbursing local agencies for costs incurred in the preparation of inundation maps pursuant to Section 8589.5 of the Government Code.

Authority

Chapter 905, Statutes of 1975.

Program Requirements

	1977-78	1978-79	1979-80
Continuing program costs	\$12,497	\$42,100	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (Tahoe Regional Planning Compact)	\$75,000	\$75,000	\$75,000
Budget Act appropriation (Waterways Management Planning)	305,137	325,669	335,519
Budget Act appropriation (Sea Grant Program)	500,000	500,000	-
Chapter 1255, Statutes of 1978 (Sea Grant Program)	-	-	600,000
Allocation for employee compensation (Waterways Management Planning)	3,793	-	-
Totals Available	\$883,930	\$900,669	\$1,010,519
Unexpended balance, estimated savings	- 60,398	-	-
TOTALS, EXPENDITURES (State Operations)	\$823,532	\$900,669	\$1,010,519

SPECIAL RESOURCES PROGRAMS—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1977-78	1978-79	1979-80
California Tahoe Regional Planning Agency	\$279,000	\$330,100	\$330,100
Inundation Maps	12,497	42,110	—
TOTALS, EXPENDITURES (<i>Local Assistance</i>).....	\$291,497	\$372,210	\$330,100

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (California Tahoe Regional Planning Agency)	\$279,000	\$330,100	\$330,100
Chapter 905, Statutes of 1975.....	12,497	42,110	—
Totals Available	\$291,497	\$372,210	\$330,100
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES (<i>Local Assistance</i>).....	\$291,497	\$372,210	\$330,100
TOTALS, EXPENDITURES, GENERAL FUND (<i>State Operations and Local Assistance</i>)	\$1,115,029	\$1,272,879	\$1,340,619

ENVIRONMENTAL PROTECTION PROGRAM

The Marks-Badham Environmental Protection and Research Act of 1970 established the California Environmental Protection Program Fund into which fees are deposited for carrying out the purposes of this act. The source of revenue for this program is the sale of personalized motor vehicle license plates by the Department of Motor Vehicles. The Secretaries for Resources and Business and Transportation develop environmental protection plans and recommend apportionment of funds.

In addition to the projects listed here funds have been allocated directly to those state agencies given the responsibility to carry out specific-approved programs.

Authority

Chapter 779, Statutes of 1970.

PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
Environmental Protection Program (<i>California Environmental Protection Program Fund</i>)	\$15,000	\$692,500	\$927,150

I. DEPARTMENT OF FISH AND GAME

a. Aquaculture Development Study

Provide for a study to determine the legal and regulative problems restricting aquacultural development in the state and develop a plan of action to eliminate any such problems while protecting the interests of the state and industry.

The study, which will be conducted by private contract, will encompass freshwater as well as the marine aspects of aquaculture. A plan of action, including recommendations for legislation, will be developed by the department, based on the study findings, to improve and provide for the growth of the industry within California.

Input

	1977-78	1978-79	1979-80
Expenditures	-	\$50,000	-

b. Natural Areas Office

California is ecologically one of the most diverse states in the union. This diversity of natural heritage is an asset to the state. It is in the public interest that representative samples of this natural heritage be protected and managed for the enjoyment of future generations. Such areas would include critical habitats for rare and endangered species, habitats of vulnerable and threatened plants and animals, unique geologic and pedologic features, ecosystems of high species diversity, and representative examples of California's plant and animal communities.

A Natural Areas Office will provide preservation of natural diversity through identification, protection and management of significant natural areas in California.

Input

	1977-78	1978-79	1979-80
Expenditures	-	-	\$105,000

c. Klamath River Salmon Enhancement

The salmon resource of the Klamath River has traditionally provided a primary food and economic resource for people throughout the four northeastern-most counties of California. The Klamath salmon have recently been subjected to increasing harvest pressure by a variety of interests, including ocean sport and commercial fisheries, inland sport fisheries, and Indian fisheries on reservation lands in the Klamath basin. In addition, over the years the Klamath-Trinity watershed, which provides habitat to the salmon resource, has been severely degraded by adverse timber harvest practices and major dam construction. This has resulted in blockage of salmon spawning runs, silting-over of spawning gravels, decreased water flows, and increased water temperatures.

In order to maintain an adequate spawning population in the face of declining salmon runs, government entities have had to reduce the allowable annual harvest. The declining salmon runs and the necessary curtailment of the harvest have caused increasing economic hardship to sport fishermen, local businesses, and native American fishermen.

This program provides for a two-part salmon enhancement and management plan, encompassing artificial production and habitat restoration, and provides for grants to local communities.

Input

	1977-78	1978-79	1979-80
Expenditures	-	-	\$250,000

ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

II. DEPARTMENT OF FORESTRY

a. Five-point Fire Prevention Program

Provide for a program of Environmental Education, Conservation and Fire Prevention for grades kindergarten through third to teach and train children in the dangers and use of fire and its relation to the environment.

Input	1977-78	1978-79	1979-80
Expenditures	(\$17,013)	-	-

b. Forest Resource Assessment

Chapter 1163, Statutes of 1977 (AB 452) requires the Department of Forestry to provide a forest resource assessment by July 1, 1979 and to present periodic updated assessments thereafter. As a means of providing such assessments and a sound data base for future decisions affecting all forest land resources (including the fisheries, range, recreation, watershed, wilderness and wildlife) a comprehensive aerial photography program of all state forest lands is proposed. Low level stereoscopic color infrared photographs covering 42 million acres would be obtained in fiscal year 1978-79. This effort would allow photographic interpretation of the geographic and geomorphic features of these lands. It would provide the base for the location of the statistical ground sample points for the expanded forest resource assessment, quantification and analysis as required by (AB 452). It would also facilitate the integration of this data with satellite and other remotely sensed digital data for sequential updates in the future.

Through subsequent development and by use of digital mapping the inventory could be incorporated with resource data currently being collected by other state agencies such as soil types, mineral resources, rare and endangered plants, crop types and other land use information. This information will be helpful to state and local government in making future land use and resource management decisions.

The 1979-80 budget includes an additional \$362,500 to fund phase II of the aerial photography activity.

Input	1977-78	1978-79	1979-80
Expenditures	(\$97,126)	\$362,500	\$362,500

c. California Conservation Project

This California Conservation Project (CCP) proposal meets California's urban forestry objectives. It will provide "grass roots" participation in actual urban forestry demonstration projects, environmental awareness for thousands of California citizens, and encourage businesses to participate in worthwhile reforestation projects.

The objective of the CCP proposal is to provide participatory environmental education to 15,000 southern California residents. An environmental education and participation center in Coldwater Canyon Park, operated by CCP, will serve as a base for providing a "hands on" experience to citizens in an urban forest environment. Community involvement will be acquired by encouraging participation in street tree planting projects at all levels—citizen, local governments, and businesses.

Input	1977-78	1978-79	1979-80
Expenditures	-	-	\$134,650

IV. DEPARTMENT OF PARKS AND RECREATION

a. Educational Use of State Parks

Provide for a program to allow the Department to develop and present a series of workshops for teachers and rangers, plus allow intensive monitoring and revamping of the course and materials where necessary to enable implementation on a statewide basis.

With funding from the State Parks Foundation, the Department of Parks and Recreation has prepared a model set of guides to help teachers make the most effective educational use of parks. The need now is to provide a coordinated mechanism whereby individuals who could be making use of this material (the classroom teacher and the park ranger) are made aware of its existence and instructed in how to use the new system for maximum benefit to both.

While the pilot program would serve primarily schools in San Luis Obispo County and the San Joaquin Valley, it would serve as a statewide model and thus ultimately be of statewide significance.

Input	1977-78	1978-79	1979-80
Expenditures	(\$2,697)	-	-

b. Monterey County—Resource Protection and Improvement

Provides for improvement and protection of natural and historic resources of Monterey County through an intergovernmental process of focusing and coordinating actions in a specified geographical area of the county. Through the allocation and coordination of all relevant activities pertaining to environmental planning, combined with stimulation of volunteerism, desired projects would become more relevant, encompassing, and cost effective. Such a program would enable the County to continue providing enhancement and protection of its natural and scenic resources, while volunteer groups are coordinated with these activities, and other organizations could receive information and instruction on organizing and implementing action toward desired goals. Information collection and dispersion would be handled by a single entity, which at the same time coordinates all environmental activities within the limited parameters of funding, enabling the maximum use of community resources.

Input	1977-78	1978-79	1979-80
Expenditures	-	-	\$75,000

ENVIRONMENTAL PROTECTION PROGRAM—Continued

V. DEPARTMENT OF WATER RESOURCES

a. Pilot Project for Use of Integrated Pest Management at Resources Agency Facilities

Most of the departments of the Resources Agency manage land and water areas which occasionally require control of undesirable vegetative growth and pests. This pilot study, which would be managed by the Department of Water Resources for the Resources Agency, would seek to explore the opportunities for substituting biological, mechanical or other methods of control for the use of chemical toxicants in a program of integrated pest management. The study would be undertaken in consultation with appropriate elements of the Agriculture and Services Agency and the Health and Welfare Agency, as well as persons in the scientific community interested in such a study. The goal would be to produce a report on the possibilities of increased use of integrated pest management, including comparative cost and effectiveness data for various alternative pest control methods.

Input	1977-78	1978-79	1979-80
Expenditures	(\$29,907)	-	-

b. Capitol Area Water Conservation Demonstration Garden

The Department of Water Resources, in cooperation with other agencies, is planning a capitol area water conservation residential garden as a public information and research project.

The garden will be located for high public visibility on State-owned lands in the Capitol Area Plan area. The garden will include demonstrations of compost management, plantings of low water-using plants and those that produce usable products (e.g., strawberry plants for ground cover and low water demand fruit trees), and various irrigation techniques, including drip irrigation.

Input	1977-78	1978-79	1979-80
Expenditures	(\$19,938)	-	-

c. Cooperative Water Conservation Education Program

A comprehensive and well-executed set of water conservation education materials for grades kindergarten through 12 (the Captain Hydro Program) has been developed by the East Bay Municipal Utility District. Department of Water Resources will, in conjunction with the State Department of Education, seek cooperation and additional funding from local schools, water districts, cities, and power utilities to educate teachers in the use of the materials and infuse the materials into classrooms in the State. Environmental Protection Fund monies will be used to sponsor teacher education conferences, purchase and reproduce relevant materials, purchase initial stocks of curriculum materials, and provide incentives to local agencies and schools to participate in the program. The Department of Water Resources will have primary program fund control, and work would be shared with the Department of Education. This project will be the first step toward a cooperative effort to integrate water conservation ethics and practices in the regular curriculum of the California public schools system.

Input	1977-78	1978-79	1979-80
Expenditures	(\$99,689)	-	-

VI. RESOURCES AGENCY

a. Soil Resources Symposium

An inch of topsoil requires 10,000 years to produce. The soil resources is as basic to the long-term welfare of the people as air and water for continued production of food and fiber. In addition to existing long-term productivity, loss of this resource severely impacts water quality and the ability of our system of rivers and lakes to support fish and wildlife. It also lessens the useful life of manmade reservoirs in some instances. Yet, loss of the soil is probably not well understood by the public as a critical resource issue. Several inches of this essentially nonrenewable resource were lost during the last 200 years. These losses were caused by agricultural practices, forest practices and a wide range of other land disturbances.

Responsibility for management of the soil resources is largely in the hands of individual land owners with the advice, and in some instances regulatory oversight, of a number of state, local, and federal agencies including the University of California Agricultural Extension Service, the U.S. Soil Conservation Service, the U.S. Forest Service, the Bureau of Land Management, the California Department of Food and Agriculture, and the Department of Forestry. The purpose of the proposed symposium is to assemble a number of nationally recognized experts in this field for an intensive public interchange of facts and ideas. The goal would be to better understand the current status of this critical resource problem and develop recommendations for action by state, local and federal agencies, and private and governmental land holders. The symposium and its written product would also be intended to provide information and recommendations understandable by the general public to increase broad recommendation of the importance of this resource issue for the future of the people.

For maximum benefit, substantial staffwork prior to and after the symposium would be required. The work would be managed by the Resources Agency in coordination with the University, elements of the Agriculture and Services Agency, and other elements of state and local government.

b. Environmental Planning

Chapter 934, Statutes of 1978, appropriated \$280,000 for the Association of Bay Area Governments to use as matching funds for Federal grants for continuing environmental planning and to update its Environmental Management Plan.

Input	1977-78	1978-79	1979-80
Expenditures	\$15,000	\$280,000	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California Environmental Protection Program Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	\$301,000	\$412,500	\$927,150
Chapter 934, Statutes of 1978	-	280,000	-
Less allocations:			
Secretary for Resources	-25,000	-	-
Department of Forestry	-25,000	-	-
Department of Parks and Recreation	-44,000	-	-
Department of Water Resources	-150,000	-	-
Subtotals, Allocations	-\$244,000	-	-
Unexpended balance, estimated savings	-42,000	-	-
Totals, Expenditures	\$15,000	\$692,500	\$927,150

ENVIRONMENTAL PROTECTION PROGRAM—Continued

FUND CONDITION

California Environmental Protection Program Fund			
	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$2,093,700	\$1,767,251	\$1,123,015
Prior Year adjustment.....	507,966	-	-
Accumulated Surplus, Adjusted.....	\$2,601,666	\$1,767,251	\$1,123,015
Revenues:			
Personalized license plates.....	5,262,061	6,927,700	8,611,900
Income from surplus money investments.....	182,918	-	-
Miscellaneous.....	27,844	-	-
Totals, Revenues.....	\$5,472,823	\$6,927,700	\$8,611,900
Totals, Resources.....	\$8,074,489	\$8,694,951	\$9,734,915
Less Expenditures:			
Legislature.....	-	\$25,000	-
Department of Motor Vehicles.....	\$1,719,880	2,303,462	\$2,935,761
Claims of Secretary, Board of Control.....	151,350	-	-
Environmental Protection Program.....	15,000	412,500	927,150
Department of Parks and Recreation.....	2,697	-	-
Department of Forestry.....	114,139	115,537	118,662
Department of Fish and Game—support.....	1,318,491	1,465,596	1,199,108
Department of Fish and Game—capital outlay.....	45,239	804,218	738,000
Association of Bay Area Governments.....	-	280,000	-
Office of Planning and Research.....	-	125,000	-
Air Resources Board.....	2,093,710	1,519,333	2,071,475
Department of Education.....	310,691	330,986	331,423
Department of Transportation—state operations.....	343,180	6,630	30,000
Department of Transportation—capital outlay.....	43,326	183,674	70,000
Department of Water Resources.....	149,535	-	-
TOTALS, EXPENDITURES.....	\$6,307,238	\$7,571,936	\$8,421,579
Accumulated surplus, June 30.....	\$1,767,251	\$1,123,015	\$1,313,336

CALIFORNIA POLLUTION CONTROL FINANCING AUTHORITY

Program Objectives and Description

The issuance of pollution control revenue bonds was approved by a vote of the people November 7, 1972. Enabling legislation is contained in the California Pollution Control Financing Act (Division 27, Chapter 1 of the Health and Safety Code, commencing with Section 44500 as amended by Chapter 277, Statutes of 1973; Chapter 1473, Statutes of 1974; Chapters 1165 and 957, Statutes of 1975; Chapters 1381 and 1384, Statutes of 1976; and Chapters 650 and 1082, Statutes of 1977). The bonds carry interest which is exempt from income taxes, as provided for in Section 103 of the Internal Revenue Service Regulations.

The program provides an opportunity for industrial firms and agricultural producers to utilize this method of financing to acquire, construct, or install pollution control facilities to meet the air and water quality standards mandated by federal, state and local governments. The interest tax exemption has resulted in annual financing rates of from 2% to 5% below comparable conventional methods.

An initial statutory authorization of \$200,000,000 was augmented on June 9, 1977 by \$200,000,000 authorized for air and water projects and \$200,000,000 authorized for solid waste disposal projects. The Authority also has a special program of financing for pollution control facilities for electrical generating facilities of public utilities in the state for \$160,000,000 of bonds. As of June 30, 1978, \$159,757,000 of bonds had been sold by the Authority. \$116,000,000 of the net authorization balance was reserved for small business.

Companies which received financing through the program have included food processors, cooperatives, manufacturers, recreational facilities, petroleum producers, refiners and marketers, and public utilities. The Authority has consulted with lenders and investors to tailor programs for specific needs. There is no minimum size, and individual projects costing \$104,000 to \$16,000,000 have been funded. The average interest cost has been less than 7%. Companies using this financing are also eligible for rapid amortization, depreciation and investment tax credit incentives for pollution control installations.

The Authority estimates that over \$2 billion will be needed by California industries to meet air and water quality standards, and to reduce the volume of solid wastes by 1983. A substantial portion of this capital investment would be eligible for financing through the Authority.

Companies with public markets for their securities or with well-known public names have been able to get public distribution for their issues through underwriters for projects costing more than \$2,500,000. Companies of this size with projects costing less than \$2,500,000 have generally been financed with banks or other sources that are familiar with the company. For small businesses the Authority employs 100% guarantees of their credit by the U.S. Small Business Administration to assure that long-term tax-exempt financing is available on an equivalent basis.

On June 9, 1977, the Authority and the SBA concluded a pilot program which demonstrated the use of guarantees and enabled seven firms to be funded with a bond offering of \$4,620,000 at a net interest cost of 5.27%, repayable over 20 years. A second series of bonds in this program was issued in the amount of \$5,735,000 in the first calendar quarter of 1978 for an additional seven companies at an interest rate of 5.36% repayable over 20 years.

The California Pollution Control Financing Authority Act specifically provides that any incurred indebtedness shall not be secured by the taxing power of the State, nor any of its political subdivisions. Under no circumstances shall the Authority create any debt, liability, or obligation on the part of the State payable from any source whatsoever other than project revenues or other moneys received by the Authority. *This is a trust activity and involves no State revenues or expenditures.*

A loan from the Emergency Fund was made to the Authority in 1972-73 and 1973-74 for its initial administrative costs. The 1972-73 loan was repaid from revenues obtained from participating companies and the 1973-74 loan was repaid, together with interest, in December 1977.

The authority is self-supporting from fees which it charges for its services. It provides funding to the Air Resources Board, Water Resources Control Board, and the Solid Waste Management Board which in turn provide certification of its projects. It employs the State Treasurer as the Trustee on certain of its bond issues, and the Attorney General as its counsel and reimburses them for their costs incurred on behalf of the Authority.

CALIFORNIA CONSERVATION CORPS

The California Conservation Corps was established by Chapter 342, Statutes of 1976, to accomplish two important and interrelated goals:

(1) To further the development and maintenance of the natural resources and environment of the State and (2) to provide to the young men and women of the State meaningful, productive employment, training in employable skills and educational opportunities. The Legislature established the following specific objectives upon which the Corps shall focus: (1) accomplish useful and needed public service conservation work projects that will protect the natural environment; (2) develop the natural environment to provide opportunities for greater public use; (3) maintain fire prevention and fire suppression capability in rural areas; (4) instill in the corpsmembers an understanding and an appreciation of the natural environment; (5) provide an opportunity for the personal growth and development of the corpsmembers; and (6) provide on-the-job training to corpsmembers so that they may acquire employable skills, experience, and sound work habits.

Fire prevention and suppression, and natural disaster relief are an integral part of the program. The Secretary for Resources has designated certain centers whose major emphasis shall be fire prevention and suppression. The operation of these centers is the joint responsibility of the Conservation Corps and the Department of Forestry. These centers operate under the policy guidance of the Conservation Corps.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Training and Work Program	\$10,681,289	\$21,264,999	\$22,917,977
II. Program Support	1,724,518	1,849,130	2,138,694
TOTALS, PROGRAMS	\$12,405,807	\$23,114,129	\$25,056,671
Reimbursements	629,575	2,172,740	2,994,074
NET TOTALS, PROGRAMS	\$11,776,232	\$20,941,389	\$22,062,597
General Fund	11,776,232	15,107,289	16,046,616
Federal funds	—	5,834,100	6,015,981
Personnel years	168	357.8	334.7

SIGNIFICANT PROGRAM CHANGES

Program	Description	1978-79		1979-80	
		Personnel years	Dollars	Personnel years	Dollars
1.	Increase corpsmember salaries—Federal minimum wage standards	—	—	—	\$467,991
2.	Reductions per Section 27.2	—5.5	—\$80,501	—5.5	—80,501
3.	Increase program support	4	100,704	7	164,471
4.	Positions transfer from Department of Forestry	7	79,572	7	82,295
5.	Minor capital outlay projects	—	—	—	286,700
6.	Extension of Bollinger Canyon Fire Center—La Honda Facility	—	—	—	—
7.	Reduction of 2 base centers	—	—	—26	—1,677,000

I. TRAINING AND WORK PROGRAM

Program Objectives and Description

In keeping with intent of the Legislature "that young men and women be selected for the program authorized by this Division (Chapter 342) on the basis of motivation for hard work, personal development, and public service and without regard to their prior employment or educational background", the youths selected to enter the California Conservation Corps have varied backgrounds and experiences.

The Corps has a program in which public service conservation work, leadership, and job skills are developed. Byproducts of this effort include improved ability by corps members to live and work with persons of diverse backgrounds, as well as developing positive attitudes towards responsible adulthood. Near the end of the Corps experience, members are taught how to evaluate their job interests and capabilities, and assistance is provided to locate appropriate jobs upon completion of their contract. To achieve the program objectives, the Corps operates an Orientation and Training Center and 22 base centers and will employ more than 1,480 corps members during the 1979-80 fiscal year.

In the budget year, \$467,991 general fund is included for an increase in corps member salaries. This provides additional funding to meet Federal minimum wage standards in 1979-80 for all 1,480 corps members. Minimum wage increases will be \$2.90 per hour effective January 1979, and \$3.10 per hour in January 1980. The \$467,991 would fund six months of \$2.90 per hour, and six months of \$3.10 per hour in 1979-80.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA CONSERVATION CORPS—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	106.5	285.9	259.4	\$10,681,289	\$21,264,999	\$22,917,977
Totals, Training and Work.....	106.5	285.9	259.4	\$10,681,289	\$21,264,999	\$22,917,977
General Fund				10,051,714	13,591,189	14,240,952
Federal Fund				—	5,501,070	5,682,951
Reimbursements				629,575	2,172,740	2,994,074

Program Elements

a. Orientation and training centers.....	10.8	28	28	\$1,257,043	\$1,701,200	\$1,967,598
b. Base centers.....	95.7	257.9	231.4	9,424,246	19,563,799	20,950,379

a. Orientation and Training Center

Orientation and training is conducted at the California Conservation Corps (CCC) Academy. The objectives of this program are to orient corpsmembers toward the goals of the program, develop group cohesiveness, establish the living schedule and provide basic skill training to prepare for public service conservation work projects.

The corps members will be engaged in: (1) preparing meals, and cleaning and maintaining sleeping quarters and common areas; (2) training in tool safety and use and basic first aid; (3) taking courses in environmental studies, social awareness and group responsibility in the camp community; (4) physical conditioning through calisthenics and sports; and (5) training in the basics of survival and camping skills to enable them to perform back country projects. The Academy will provide an environment in which the social, physical, and avocational skills of all corpsmembers can be shared. Base center staff will also attend training at the Academy.

Candidates chosen to participate in the Corps will stay at the Academy for the first four weeks of the program. The center operates 24 hours a day, seven days a week in order that the goals of the Academy may be accomplished. When corps members successfully complete the Academy training program they are assigned to a base center.

Output

1. Provide initial training and orientation for new base center staff and corps members.
2. Undertake conservation projects.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	10.8	28	28	\$1,257,043	\$1,701,200	\$1,967,598

b. Base Centers

The major objectives of the California Conservation Corps program are accomplished through the public service conservation work projects undertaken at the base center. Conservation projects are selected that develop or protect the natural environment of the State and concurrently offer training, leadership opportunities and skill development to the corps members.

As directed by statute, the projects are undertaken by agreements with State agencies, with other governmental bodies, and with environmentally oriented private organizations. The base centers also have a major responsibility to prepare corps members to participate in fire prevention/suppression and natural disaster relief operations.

The base centers are self-contained units that provide for the total needs of the members. Each center has a permanent, professional staff and is operated on 24-hour a day, seven days a week basis. Base centers also operate temporary "spike" camps that are established as needed to handle project work. Average corps members strength at a base center is sixty.

During 1978-79, the Corps acquired an additional facility to accommodate program needs partially met at Bollinger Canyon. This particular facility is currently one of the eight designated fire centers operated jointly by the Department of Forestry and the Corps. Acquisition of La Honda, a juvenile facility, will allow for a larger permanent center operation to accommodate program needs for the 13 Corps' staff and 60 corps members. Bollinger will be used for permanent "spike" operations, instead of a Corps base center as currently authorized. This arrangement will meet fire protection needs for the Department of Forestry's Region 5, and program needs of the Corps. No additional funds will be required as funds are available from Bollinger Canyon operations.

In order to effect cost savings the 1979-80 budget proposes to not open two of the 8 new base centers scheduled for opening in the spring of 1979. This will result in a reduction of \$1,512,000 general fund and 26 base center positions from the base center operations.

Output

1. Provide in-depth training for corps members.
2. Undertake conservation projects.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	95.7	257.9	231.9	\$9,424,246	\$19,563,799	\$20,950,379

CALIFORNIA CONSERVATION CORPS—Continued

II. PROGRAM SUPPORT

Program Objectives and Description

The objective of this program is to provide the executive leadership, policy direction, administrative services, program evaluation, facilities selection, development and management required for the successful completion of the California Conservation Corps objectives; to assure coordination at the policy level with other State, Federal and local governmental entities; and to provide uniform department wide staff services.

The California Conservation Corps' contribution for the statewide reduction plan per Section 27.1 and 27.2, Budget Act of 1978, is \$491,608. This includes a reduction of 5.5 positions and \$80,501 from personal services in both 1978-79 and 1979-80 fiscal years. Additionally, \$411,107 is reduced from operating expenses and equipment.

The program support budget also includes various workload and administrative adjustments for 1978-79 and 1979-80 fiscal years. In 1978-79, two accounting technicians and two personnel assistants were administratively established and funded from existing funds within the base. The budget proposes to permanently establish them in 1979-80. The 1979-80 budget also proposes to establish one personnel analyst, limited for one year, to be funded from within the base budget. In addition, \$23,370 is proposed to fund 2 new positions in 1979-80 for activities related to fleet administration and bookkeeping machine operations.

In 1978-79, 7 positions were transferred from the Department of Forestry, previously on contract for personnel and accounting services to the Corps. Transfer of the positions is reflected in both 1978-79 and 1979-80 fiscal years, and includes no general fund increase to the support budget.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	61.5	61.3	61.3	\$1,724,518	\$1,849,130	\$1,926,526
Workload adjustments.....	-	10.6	14	-	-	212,168
Totals, Program Support	61.5	71.9	75.3	\$1,724,518	\$1,849,130	\$2,138,694
General Fund				1,724,518	1,516,100	1,805,664
Federal funds				-	333,030	333,030

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	168	365.5	365.5	\$2,279,346	\$4,326,644	\$5,548,873
Merit salary adjustment	-	-	-	(24,000)	(43,000)	(56,000)
Workload and administrative adjustments	-	7	-19	-	79,572	-276,145
Proposed new positions.....	-	4	7	-	21,132	82,176
Totals, Adjustments.....	-	11	-12	-	\$100,704	\$193,969
Totals, Salaries and Wages	168	376.5	353.5	\$2,279,346	\$4,427,348	\$5,354,904
Estimated salary savings	-	-13.2	-13.3	-	-68,741	-119,466
Net Totals, Salaries and Wages	168	363.3	340.2	\$2,279,346	\$4,358,607	\$5,235,438
Staff benefits	-	-	-	516,721	1,163,748	1,525,447
Subtotals, Personal Services	168	363.3	340.2	\$2,796,067	\$5,522,355	\$6,760,885
Reduction per Section 27.2 ¹	-	-5.5	-5.5	-	-80,501	-80,501
Totals, Personal Services.....	168	357.8	334.7	\$2,796,067	\$5,441,854	\$6,680,384

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$653,593	\$772,555	\$499,105
Printing	51,058	68,060	71,463
Communications	99,382	144,415	173,298
Travel—in-state	434,518	553,935	609,328
Travel—out-of-state	-	4,200	4,540
Consultant and professional services	2,639,049	8,379,666	10,034,754
Contracted Services:			
Department of Forestry	3,797,043	3,671,799	3,826,103
Subsistence and personal care	672,859	1,731,350	1,984,140
Data processing	-	26,000	29,000
Facilities operations	601,879	745,435	837,935
Equipment	660,359	1,574,860	306,621
Subtotals, Operating Expenses and Equipment	\$9,609,740	\$17,672,275	\$18,376,287
Reduction per Section 27.1	-	(411,107)	-
Totals, Operating Expenses and Equipment	\$9,609,740	\$17,672,275	\$18,376,287
TOTALS, EXPENDITURES	\$12,405,807	\$23,114,129	\$25,056,671
Reimbursements	-629,575	-2,172,740	-2,994,074
NET TOTALS, EXPENDITURES	\$11,776,232	\$20,941,389	\$22,062,597

¹ Positions will be identified during legislative hearings.

CALIFORNIA CONSERVATION CORPS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$11,779,128	\$15,516,037	\$16,046,616
Allocation for employee compensation	281,872	84,898	—
Totals Available	\$12,061,000	\$15,600,935	\$16,046,616
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—491,608	—
Unexpended balance, estimated savings	—284,768	—2,038	—
TOTALS, EXPENDITURES	\$11,776,232	\$15,107,289	\$16,046,616

Federal Funds ^f

APPROPRIATION			
Federal funds (expenditures)	—	\$5,834,100	\$6,015,981
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,776,232	\$20,941,389	\$22,062,597

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$1,405	—	—

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	168	365.5	365.5	\$2,279,346	\$4,326,644	\$5,548,873
Workload and Administrative Adjustments:						
Reduction in authorized positions:						
Base Centers:				Salary Range		
Conservation administrator I	—	—	—2	1,668-2,012	—	—40,032
Conservationist II	—	—	—6	1,450-1,748	—	—104,400
Conservationist I	—	—	—10	1,100-1,323	—	—132,000
Conservationist techn	—	—	—2	840-1,006	—	—20,160
Cook	—	—	—4	860-1,076	—	—41,280
Clk	—	—	—2	857-1,071	—	—20,568
Positions Transferred From						
Department of Forestry:						
Division of Management Services:						
Personnel asst II	—	1	1	1,030-1,235	14,820	14,820
Accountant trainee	—	1	1	1,034-1,184	12,408	13,028
Personnel asst I	—	1	1	904-1,080	12,408	13,028
Sr account clk	—	2	2	857-1,024	21,036	22,088
Ofc asst II	—	2	2	718-857	18,900	19,331
Totals, Workload and Administrative Adjustments	—	7	—19	—	\$79,572	—\$276,145
Proposed New Positions:						
Division of Management Services:						
Conservation administrator I	—	—	1	1,556-1,876	—	18,672
Staff services analyst	—	—	1	987-1,556	—	11,844
Personnel asst I	—	2	2	904-1,080	10,848	21,696
Accounting techn	—	2	2	857-1,024	10,284	20,568
Bookkeeping mach op II	—	—	1	783-936	—	9,396
Totals, Proposed New Positions	—	4	7	—	\$21,132	\$82,176
Totals, Adjustments	—	11	—12	—	\$100,704	—\$193,969
TOTALS, SALARIES AND WAGES	168	376.5	353.5	\$2,279,346	\$4,427,348	\$5,354,904

CALIFORNIA CONSERVATION CORPS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MINOR PROJECTS (<i>Expenditures</i>)	\$254,935	\$1,334,600	\$286,700

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	\$500,000	\$1,334,600	\$286,700
Unexpended balance, estimated savings	—245,065	—	—
TOTALS, EXPENDITURES.....	\$254,935	\$1,334,600	\$286,700

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

The objective of the Energy Resources Conservation and Development Commission is to insure the continuance of a reliable supply of energy at a level consistent with the State's needs for protection of the public health and safety and for promotion of the general welfare. The Commission's programs are directed toward processing utility applications for siting additional thermal power plants; establishing measures to reduce waste and inefficient use of energy, and developing new and/or alternative means of conserving, generating, and supplying energy, while complying with statewide environmental, public safety, and land use goals.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Regulatory and Planning	\$7,425,945	\$9,674,315	\$8,622,595
II. Energy Resources Conservation	4,550,663	5,757,049	4,541,328
III. Development	3,830,102	5,329,384	5,552,590
IV. Policy, Management and Administration	4,382,746	4,977,256	4,463,411
TOTALS, PROGRAMS	\$20,189,456	\$25,738,004	\$23,179,924
Reimbursements	-190,984	-1,493,544	-
NET TOTALS, PROGRAMS	\$19,998,472	\$24,244,460	\$23,179,924
State Energy Resources Conservation and Development Special Account	17,074,477	19,032,582	17,479,096
State Energy Resources Conservation and Development Reserve Account	-	504,788	353,936
Federal funds ¹	2,923,995	4,707,090	5,346,892
Personnel years	488.6	541.7	488

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I	Decrease reimbursable funding for EIR analysis of proposed thermal power plants per AB 2003	-8.0	-\$1,082,773
I	Decrease staff for energy and electricity planning	-6.5	-61,662
II	Decrease staff for CEQA analysis and program support	-7.2	-79,895
II	Decrease funds for building regulations; nonresidential and insulation standards enforcement	-9.4	-764,436
II	Decrease funds for commercial and industrial energy efficiency studies	-1.8	-240,321
II	Decrease funds for energy pricing and load management analysis	-2.2	-206,130
II	Increase funds for coordination and development of utility conservation programs	+1.3	+300,877
II	Decrease staff and increase contract funds for energy conservation outreach and local action	-8.5	+43,475
II	Decrease staff for program planning and evaluation	-4.6	-269,291
III	Increase staff for wind energy for 1978-79 and 1979-80 (Ch. 1089/78)	+5.7	+353,936
III	Decrease staff for solar electric/active solar activity	-1.4	-432,905
III	Increase staff and decrease contract funds for special projects	+2.7	-46,999
III	Increase staff for geothermal resources development	+1.5	+468,319
III	Increase staff for hydroelectric and cogeneration activities	+3.0	+297,346
IV	Decrease staff support for Commissioners and public advisor	-8.7	-281,755
IV	Decrease staff and funds for executive and administrative functions	-3.9	-232,090

I. REGULATORY AND PLANNING PROGRAM

Program Objectives and Description

The primary objectives of the regulatory and planning program are to: (1) assess the need for new electric power facilities and the relative desirability of alternate ways of meeting or substituting for that need; and (2) to certify sites and related facilities for thermal electric power plants that are determined by the commission to be needed in the best interests of the State.

In accomplishing these objectives, work effort is focused on processing Notices of Intent to File for Site Certification (NOI) and Applications for Certification of Generating Facilities (AFC). Applications will be reviewed to ensure that needed power plants are sited, constructed and operated in a manner consistent with the site-specific, regional-and-statewide environmental, economic, social, and health-and-safety criteria. Methods for planning and forecasting electricity demand and supply assessment will be developed and refined; electricity demand and supply assessments will be provided to include the full range of relevant electric facility alternatives. General findings, guidelines and policies will be developed wherever possible.

For the 1979-80 Fiscal Year, decreases of 8 positions in the Licensing element are made to recognize elimination of the reimbursable EIR workload by AB 2003; a reduction of 6.5 positions is proposed in the Energy and Electricity Planning element to reflect the reduction of lower priority workload in economic analysis, alternatives assessment, and evaluation of future trends and consequences.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

Authority

Public Resources Code Division 15, Chapters 4, 6, 7, 8, and 10, commencing with Section 25300.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	194.1	218.6	218.6	\$7,425,945	\$9,674,315	\$9,133,844
Workload adjustments.....	—	—	—14.5	—	—	—511,249
Totals, Regulatory and Planning	194.1	218.6	204.1	\$7,425,945	\$9,674,315	\$8,622,595
State Energy Resources Conservation and Development Special Account				7,202,756	7,917,386	8,187,595
Federal funds [†]				111,559	458,178	435,000
Reimbursements				111,630	1,298,751	—

Program Elements

Licensing.....	75.2	82.5	73.1	\$3,343,960	\$4,155,935	\$3,073,162
Energy and Electricity Planning	69.5	81.9	76	2,938,163	4,091,196	4,029,534
Program Support (Legal Added)	49.4	54.2	55	1,143,822	1,427,184	1,519,899

II. ENERGY RESOURCES CONSERVATION PROGRAM

Program Objectives and Description

The Energy Resources Conservation Program develops a compatible and consistent set of policies and implementation actions designed to: (1) eliminate energy waste; (2) improve efficiency; (3) reduce the level and rate of growth in energy usage; (4) manage electrical load patterns; and (5) assist other state and local governmental agencies involved in transportation and land-use planning to present current and future energy demand.

Conservation opportunities in all sectors of the economy will continue to be addressed; the emphasis will be placed on those sectors with the highest levels of use, the largest potential for cost-effective conservation, and where the most direct opportunities exist for the Energy Commission to influence efficiency and usage. All forms of energy and types of fuel will be considered, but priority will be given to the conservation of electrical energy, its fuel inputs, and its direct substitutes. Improved efficiency of energy-using equipment and processes, and the reduced level of use or shifts in timing will be encouraged. In addition, conservation programs underway by utilities, government, businesses and communities will be monitored and improved.

In 1979-80, the Residential Program element is being reduced 9.4 positions due to a decrease in lower priority standards development and enforcement workload. 4 positions are reduced to recognize decreased lower priority activity in (1) energy pricing and load management analysis, and (2) commercial and industrial efficiency studies. Contract funding for local conservation programs is increased. 8.5 positions are eliminated as a result of decreased emphasis on transportation efficiency and development of marketing, advertising and educational materials. 4.6 positions are reduced by eliminating the separate program planning and evaluation unit; and 5.9 support positions are deleted, consistent with overall program reductions.

Authority

Public Resources Code Division 15, Chapters 5, 7 and 8 commencing with Section 25400.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	93.4	103.5	103.5	\$4,550,663	\$5,757,049	\$4,765,913
Workload adjustments.....	—	—	—32.4	—	—	—224,585
Totals, Energy Resources Conservation	93.4	103.5	71.1	\$4,550,663	\$5,757,049	\$4,541,328
State Energy Resources Conservation and Development Special Account				1,863,570	2,123,124	1,481,200
Federal funds [†]				2,642,651	3,439,132	3,060,128
Reimbursements				44,442	194,793	—

Program Elements

Residential programs and standards	20.1	22.1	12.7	\$1,308,914	\$1,635,898	\$871,462
Commercial and industrial	12.8	13.5	11.7	703,552	879,308	638,987
Utility systems	8.2	9	6.8	616,187	770,119	563,989
Utility and regulatory analysis	5.9	6.5	7.8	269,824	369,116	669,993
Education and outreach	15.6	17.3	8.8	840,396	1,050,338	1,093,813
Program planning and evaluation	5	5.5	0.9	224,208	317,903	48,612
Conservation CEQA	1.8	2.1	0.5	53,346	66,673	26,989
Program support (legal added)	24	27.5	21.9	534,236	667,694	627,483

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

III. DEVELOPMENT PROGRAM

Program Objectives and Description

This program involves the aggressive pursuit of the analysis of alternative energy system potentials in California and the earliest possible major implementation of these new systems in the State. New resources and technologies include: solar energy, geothermal energy, wind energy, clean fuels from biomass, cogeneration and small hydroelectric plants as realistic and practical options to the major energy technologies currently in use in California. Actions required to achieve the full potential for desirable alternatives include: resource assessments and new technology assessments and demonstrations. The results of this work will serve as partial input to the commission's biennial reports, to regulatory proceedings, and to policy deliberations of the Commission, the Governor, and the Legislature.

In 1978-79 and continuing in 1979-80, the solar element is increased by 5.7 person years for wind energy program activities (Chapter 1089, Statutes of 1978). In Fiscal Year 1979-80, the solar element is reduced by 1.4 person years in the active solar and solar electric activities; and 7.2 person years are proposed to be added to the geothermal, fuels, special projects, and advanced technologies programs to acknowledge increased activity in (1) geothermal resources development (2) expanded biomass demonstration projects (3) hydroelectric and cogeneration efforts, and (4) engineering and environmental analysis of development projects.

Authority

Public Resources Code, Division 15, Chapter 7, commencing with Section 25600.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	62.2	69.3	69.3	\$3,830,102	\$5,270,957	\$5,859,833
Workload adjustments.....	-	5.7	11.5	-	58,427	-307,243
Totals, Development	62.2	75	80.8	\$3,830,102	\$5,329,384	\$5,552,590
State Energy Resources Conservation and Development Special Account.....				3,658,477	4,096,491	3,972,247
State Energy Resources Conservation and Development Reserve Account				-	504,788	353,936
Federal funds [†]				169,785	728,105	1,226,407
Reimbursements				1,840	-	-

Program Elements

Solar	17.8	25.3	24	\$1,728,726	2,665,372	\$2,232,467
Geothermal.....	6.9	7.5	9	374,970	468,642	936,961
Fuels	5.5	6	9	664,893	830,994	783,995
Special projects.....	9.1	10	13	443,781	554,640	851,986
Advanced technologies	2.3	2.5	3.5	64,943	81,167	129,129
Development CEQA	0.9	1	0.5	26,286	32,853	16,990
Program support (legal added)	19.7	22.7	21.8	526,503	695,716	601,062

IV. POLICY, MANAGEMENT AND ADMINISTRATION PROGRAM

Program Objectives and Description

The primary objectives of the Policy, Management and Administration Program are to provide regulatory and administrative support to the line programs by: (1) setting policies and priorities which recognize and meet the changing energy needs and demands of the State of California and their impacts on consumers, producers and the environment; (2) ensuring the full and adequate participation by all interested groups and the public at large in commission activities; (3) providing liaison between local, federal, and state government entities; (4) maintaining and disseminating information to the public about mandated commission functions; and (5) providing centralized support and management services which include fiscal management, personnel management, training, business and central office services, data processing, library and publication services.

For 1979-80, 7 positions are reduced from support to Commissioners; 1 position and 0.7 person-years temporary help are reduced from the Public Advisor's Office; and 3.9 positions are reduced from the Executive and Administrative support areas. These reductions reflect the elimination of lower priority activities in these areas.

Authority

Public Resources Code, Division 15 commencing with Section 25500.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	138.9	144.6	144.6	\$4,382,746	\$4,977,256	\$4,821,881
Workload adjustments.....	-	-	-12.6	-	-	-358,470
Totals, Commission and Administration	138.9	144.6	132	\$4,382,746	\$4,977,256	\$4,463,411
State Energy Resources Conservation and Development Special Account.....				4,349,674	4,395,581	3,838,054
Federal funds [†]				-	81,675	625,357
Reimbursements				33,072	-	-

Program Elements

Regulatory	32.6	38.2	29.5	\$1,154,148	\$1,579,844	\$1,298,089
Administration	106.3	106.4	102.5	3,228,598	3,397,412	3,165,322

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	488.6	564.8	564.8	\$8,612,573	\$10,970,188	\$11,273,569
Workload and administrative adjustments	-	-	-69.5	-	-	-1,120,764
Proposed new positions.....	-	6	18.5	-	58,427	285,974
Totals, Adjustments.....	-	6	-51	-	\$58,427	\$834,790
Totals, Salaries and Wages	488.6	570.8	513.8	\$8,612,573	\$11,028,615	\$10,438,779
Estimated salary savings	-	-29.1	-25.8	-	-563,467	-521,939
Net Totals, Salaries and Wages	488.6	541.7	488	\$8,612,573	\$10,465,148	\$9,916,840
Staff benefits	-	-	-	1,821,039	2,461,251	2,528,794
Totals, Personal Services.....	488.6	541.7	488	\$10,433,612	\$12,926,399	\$12,445,634

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$430,122	\$537,031	\$519,781
Printing	494,145	671,188	576,880
Communications	461,912	606,830	542,468
Travel—in-state	390,824	474,175	421,104
Travel—out-of-state	100,973	95,558	93,375
Consultant and professional services	3,375,261	8,272,615	6,822,000
Data processing	390,922	705,548	537,000
Facilities operations	643,956	818,252	736,271
Training	69,959	81,332	84,054
Hearing reporter services.....	114,922	126,186	132,495
Attorney General services	114,091	184,617	184,617
Equipment	206,510	238,273	84,245
Subtotals, Operating Expenses and Equipment	\$6,793,597	\$12,811,605	\$10,734,290
Reduction per 27.1	-	(250,000)	-
Totals, Operating Expenses and Equipment	\$6,793,597	\$12,811,605	\$10,734,290
Research and Development ¹	2,962,247	-	-
TOTALS, EXPENDITURES.....	\$20,189,456	\$25,738,004	\$23,179,924
Reimbursements	-190,984	-1,493,544	-
NET TOTALS, EXPENDITURES.....	\$19,998,472	\$24,244,460	\$23,179,924

¹ Research and Development expenditures are included in program totals beginning in 1978-79.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (loan)	\$2,000,000	-	-
Totals Available	\$2,000,000	-	-
Unexpended balance, estimated savings	-2,000,000	-	-
TOTALS, EXPENDITURES.....	-	-	-

State Energy Resources Conservation and Development Special Account

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$17,902,551	\$19,284,636	\$17,479,096
Prior Year Balances Available:			
Chapter 135, Statutes of 1975.....	9,831	-	-
Totals Available	\$17,912,382	\$19,284,636	\$17,479,096
Reductions per Sections 27.1 Budget Act of 1978	-	-250,000	-
Unexpended balance, estimated savings	-837,905	-2,054	-
TOTALS, EXPENDITURES.....	\$17,074,477	\$19,032,582	\$17,479,096

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

State Energy Resources Conservation and Development Reserve
Account

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$250,000	—	—
Chapter 1089, Statutes of 1978	—	\$800,000	—
Chapter 1367, Statutes of 1978	—	315,000	—
Prior Year Balance Available:			
Chapter 1089, Statutes of 1978	—	—	\$610,212
Totals Available	\$250,000	\$1,115,000	\$610,212
Balance available in subsequent years	—	—610,212	256,276
Unexpended balance, estimated savings	—250,000	—	—
TOTALS, EXPENDITURES	—	\$504,788	\$353,936

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$2,923,995	\$4,707,090	\$5,346,892
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,998,472	\$24,244,460	\$23,179,924

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$447	—	—

FUND CONDITION

State Energy Resources Conservation and Development Special
Account

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$1,469,748	\$2,910,755	\$1,075,891
Prior year adjustments	729,576	—	—
Accumulated Surplus, Adjusted	\$2,199,324	\$2,910,755	\$1,075,891
Revenues:			
Surcharge imposed on consumption of electrical energy	17,660,401	17,254,782	17,496,277
Sale of documents	118,027	150,000	150,000
Filing fees	44,900	50,000	50,000
Miscellaneous	—	—	—
Totals, Revenues	\$17,823,328	\$17,454,782	\$17,696,277
Transfer to State Energy Resources Conservation and Development Reserve Account	—	—218,057	—966,791
Totals, Resources	\$20,022,672	\$20,147,480	\$17,805,377
Expenditures:			
Energy Resources Conservation and Development Commission	\$17,074,477	\$19,032,582	\$17,479,096
State Board of Equalization	37,420	39,007	39,913
Business and Transportation Agency	—	—	150,000
Totals, Expenditures	\$17,111,897	\$19,071,589	\$17,669,009
Accumulated Surplus, June 30	\$2,910,755	\$1,075,891	\$136,368
Surplus available for appropriation	2,910,755	1,075,891	136,368

State Energy Resources Conservation and Development Reserve
Account

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$1,987,554	\$1,987,554	\$1,700,823
Transfer from Energy Resources Conservation and Development Special Account	—	218,057	966,791
Totals, Resources	\$1,987,554	\$2,205,611	\$2,667,614
Expenditures:			
Energy Resources Conservation and Development Commission	—	504,788	353,936
Accumulated Surplus, June 30	\$1,987,554	\$1,700,823	\$2,313,678

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	488.6	564.8	564.8	\$8,612,573	\$10,970,188	\$11,273,569
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Commissioners' Office:				(Salary Range)		
Secty	-	-	-1	(876-1,091)	-	-12,114
Staff services analyst	-	-	-3	(987-1,556)	-	-49,734
Sr librarian	-	-	-1	(1,385-1,668)	-	-19,338
Energy economist/statistics specialist I.....	-	-	-2	(1,556-1,876)	-	-39,120
Policy and Program Evaluation:						
Staff services analyst	-	-	-1	(987-1,556)	-	-16,884
Ofc asst I/II	-	-	-1	(718-857)	-	-9,048
Specialist I	-	-	-1	(1,556-1,876)	-	-20,262
Executive Office:						
Secty	-	-	-1	(876-1,091)	-	-12,564
Public Advisor:						
Staff services analyst	-	-	-1	(987-1,556)	-	-16,554
General Counsel:						
Legal steno	-	-	-1	(800-958)	-	-11,496
Office of Governmental Affairs:						
Assoc governmental program analyst	-	-	-1	(1,556-1,876)	-	-20,418
Office of Communications:						
Ofc asst II	-	-	-1	(750-896)	-	-10,284
Administrative Services Division:						
Staff services analyst	-	-	-3	(987-1,556)	-	-35,532
Assessments Division:						
Ofc mgr II	-	-	-0.2	(2,265-2,737)	-	-5,436
Energy analyst	-	-	-4	(987-1,556)	-	-47,376
Specialist I	-	-	-2	(1,556-1,876)	-	-37,344
Conservation Division:						
Ofc asst II	-	-	-1	(718-936)	-	-9,560
Steno	-	-	-1	(702-958)	-	-8,424
Assoc DP analyst	-	-	-1	(1,556-1,876)	-	-19,560
Energy resources specialist II	-	-	-1	(1,708-2,060)	-	-20,496
Specialist I	-	-	-14	(1,708-2,060)	-	-286,944
Specialist II	-	-	-2	(1,708-2,060)	-	-40,992
Planner III	-	-	-1	(1,876-2,265)	-	-27,180
Energy analyst	-	-	-10	(987-1,556)	-	-118,440
Office of Projects Administration:						
Ofc asst II	-	-	-1	(718-913)	-	-8,616
Engineering and Environment Division:						
Energy analyst	-	-	-3	(987-1,556)	-	-35,532
Planner I	-	-	-0.5	(1,556-1,876)	-	-10,796
Planner II	-	-	-1	(1,556-1,876)	-	-18,672
Development Division:						
Ofc asst II	-	-	-1	(718-936)	-	-8,616
Temporary help	-	-	-7.8	-	-	-143,432
Totals, Reduction in Authorized Positions	-	-	-69.5	-	-	-\$1,120,764
Totals, Workload and Administrative						
Adjustments	-	-	-69.5	-	-	-\$1,120,764

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—Continued

Proposed New Positions:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Administrative Services Division:						
Accountant I	—	—	1	(983-1,180)	—	11,796
Accounting techn	—	—	1	(857-1,024)	—	10,284
Account clk II	—	—	1	(718-857)	—	10,284
Ofc asst II	—	—	2	(718-936)	—	19,956
Legal steno	—	—	1	(800-957)	—	9,600
Development Division:						
Energy analyst	—	—	3.5	(987-1,556)	—	41,454
Specialist I	—	—	2	(1,556-1,876)	—	37,344
Research specialist IV	—	1	1	(2,608-3,156)	13,040	31,922
Research specialist II	—	3	3	(1,967-2,374)	29,505	72,228
Research specialist I	—	1	1	(1,790-2,160)	10,740	21,910
Ofc asst (typing)	—	1	1	(783-936)	5,142	11,312
Engineering and Environmental Division:						
Ofc asst I	—	—	1	(657-783)	—	7,884
Totals, Proposed New Positions	—	6	18.5	—	\$58,427	\$285,974
Totals, Adjustments	—	6	— 51	—	\$58,427	— \$834,790
TOTALS, SALARIES AND WAGES	488.6	570.8	513.8	\$8,612,573	\$11,028,615	\$10,438,779

SOLID WASTE MANAGEMENT BOARD

The Solid Waste Management Board dramatically expanded its role beyond that of a planning and regulatory agency during 1977, resulting in substantial growth. New programs, particularly those growing out of Senate Bills 650 and 1855, guarantee Board involvement with private industry and local government as partners in the development of solid waste management programs in resource recovery, recycling, and litter control.

The basic mission of the Solid Waste Management Board is to protect California from environmental degradation of the land due to improper disposal of wastes and to investigate and promote more effective methods of recovering waste materials, resources, and energy from waste.

The Board is responsible for the statewide development, implementation, and enforcement of minimum standards and policies for solid waste management. Technical on-site assistance is provided to Local Enforcement Agencies in this area. Statewide meetings acquaint local agencies with their responsibilities under the law emphasizing the process for issuing solid waste facility permits.

Other responsibilities of the Board include: (1) continuously monitoring and correcting deficiencies of existing and proposed waste disposal facilities in order to insure minimum environmental degradation and nuisance, provide protection from the hazards associated with waste disposal, and promote beneficial future site use; (2) insure integration of the activities of all agencies and entities, public and private, having any missions and objectives that are related; (3) encourage the increased use of secondary materials and recovered energy; (4) achieve stability in the quantity and quality of secondary material supplies; and (5) reduce littering and clean up litter.

The Board is designated the lead agency for solid waste under the Federal Government Resources Conservation and Recovery Act (RCRA). The RCRA requirements include upgrading solid waste disposal facilities to meet the federal/state environmental standards through an open dump inventory and subsequent compliance actions. A state plan is also required to identify responsible agencies in the State and to develop appropriate plans for coordination of all solid waste management activities. Under RCRA, the Board is also responsible for distributing federal money to local and regional agencies.

Chapter 1161/77, (SB 650), enacted a comprehensive statewide litter control, recycling, and resource recovery program under the direction of the Solid Waste Management Board and established a State Litter Control, Recycling, and Resource Recovery Fund. Grants are administered by the Board from the Fund.

Program Requirements

	1977-78	1978-79	1979-80
Solid Waste Management	\$3,798,859	\$23,577,465	\$20,979,008
Reimbursements	-329,772	-91,940	-
NET TOTALS, PROGRAM	\$3,469,087	\$23,485,525	\$20,979,008
General Fund	2,970,773	1,234,931	1,301,457
State Litter Control, Recycling and Resource Recovery Fund	54,839	19,535,476	17,458,051
Federal funds ¹	443,475	2,715,118	2,219,500
Personnel years	68.9	114.6	99.6

SIGNIFICANT PROGRAM CHANGES

Program Element	Description	1978/79		1979/80	
		Personnel years	Dollars	Personnel years	Dollars
a. Temporary help staff—contract (hazardous waste) with the Water Resources Control Board, for 1978-79 only		2.5	\$27,863	-	-
Staff for technical assistance to the solid waste facility operators		-	-	1	(91,061)
Staff for activities associated with California Environmental Quality Act		-	-	0.5	(14,972)
Reduction to reimbursements from Water Resource Control Board		-	-	-1.3	-20,059
c. Reduction of two of the four staff for Used Oil Recovery Program, per Chapter 1158, Statutes of 1977		-	-	-2	-35,552
Reduction of contract with Bay Area Solid Waste Program		-	-	-2	-33,972
Temporary help staff for contract with the Energy Commission for 1978-79 only		2.6	30,827	-	-
Reductions to State Litter Control Fund		-	-	-	-1,427,985
d. Staff for audit capability for the litter control, recycling and resource recovery program		-	-	1	29,062
Changes to temporary help, permanent positions, and adjustments to salary savings		-	-	-7.1	(90,259)
e. Reductions to State Litter Control Fund		-	-	-	572,015

SOLID WASTE MANAGEMENT

Program Objectives and Descriptions

The purposes of the Solid Waste Management Program are to upgrade disposal operations, protect the public and reduce the need for new natural resources by promoting recovery, recycling and reuse of waste materials.

Conventional solid waste management operations include storage, collection, transportation and ultimate disposal. The objectives of this activity within solid waste management are to work with the local officials who administer solid waste management programs within their jurisdictions to maintain those programs within the county plans and the established state policies and enforcement of the minimum standards. Technical assistance is also provided on improved methods of collection and disposal, and on techniques for the reduction of solid wastes within a community.

Resource recovery and energy conversion involve new approaches to solid waste management which will reduce our dependence on new or imported natural resources. The technology involves equipment and institutional arrangements for the collection, transportation, and separation of usable materials such as metals, paper, and glass, with the remainder going to energy conversion or other uses or to landfill for disposal.

The Board must take the lead in developing markets for recycled materials from the waste stream and provide technical assistance to both government and private entities to encourage development of resource recovery facilities. The tracking of markets, prices, and dissemination of this information, and constant monitoring of new approaches and technology is vital to success of this activity.

For the standard (lettered) footnotes, see the end of the Governor's Budget.

SOLID WASTE MANAGEMENT BOARD—Continued

The ultimate objective of the above activities is environmental enhancement and preservation to be achieved through the development of a new federally mandated state solid waste management plan designed for land protection; and a comprehensive assessment of existing projects to discern their impact upon environmental quality and to formulate a schedule of compliance to correct inadequacies.

Authority

Government Code Section 66700 et seq. and Health and Safety Code Section 4500 as amended by Chapter 342, Statutes of 1972.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	68.9	109.5	105.5	\$3,798,859	\$23,518,775	\$20,975,318
Workload adjustments.....	—	5.1	—5.9	—	58,690	3,690
Totals, Solid Waste Management	68.9	114.6	99.6	\$3,798,859	\$23,577,465	\$20,979,008
General Fund				2,970,773	1,234,931	1,301,457
State Litter Control, Recycling and Resource Recovery Fund				54,839	19,535,476	17,458,051
Reimbursements				329,772	91,940	—
Federal funds [†]				443,475	2,715,118	2,219,500
Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Local assistance and planning	14.9	34.6	32.4	\$339,335	\$9,319,711	\$8,878,529
b. Enforcement	11.9	19.5	16.9	369,645	520,857	534,152
c. Resource recovery	20.7	36.1	26.8	1,791,305	11,345,862	9,704,858
d. Administrative services	—	13.7	14.2	—	359,027	393,652
e. Executive and board support.....	21.4	10.7	9.3	1,298,574	2,032,008	1,467,817

a. Local Assistance and Planning

The major activities geared primarily to conventional solid waste management are to:

1. Assist local entities in developing, updating, and implementing their solid waste management plans.
2. Develop the State Solid Waste Management Plan.
3. Provide engineering and technical services to federal, state and local agencies for improving collection, transfer and disposal systems and implementation of solid waste programs. *One position is included in 1979-80 to provide technical assistance to solid waste facility operators for compliance with state minimum standards. In 1978-79, 2.5 temporary help staff were established pursuant to a contract with the Water Resources Control Board for hazardous waste activities, and will not carry forward in the budget year. Additional reductions to reimbursements of 1.3 positions from the contract with Water Resources Control Board are reflected in 1979-80.*
4. Provide training for operators of solid waste facilities.
5. Conduct studies and special investigations to improve conventional solid waste management programs and practices.
6. Administer and implement the statewide anti-littering public education campaign, litter clean-up program and litter law enforcement program.
7. Perform the required review and coordination functions for the Board regarding the California Environmental Quality Act (CEQA). *An additional 0.5 positions is included for 1979-80 for increased workload associated with CEQA reviews.*
8. Review and revise as necessary, the State policy for solid waste management including the minimum standards.

Output				1977-78	1978-79	1979-80
Review environmental impact reports				29	20	25
Review notices of intent				43	50	50
Conduct special studies				—	—	—2
Provide technical assistance				25	30	35
Training seminars.....				—	20	25
Litter fund grants.....				—	300	300
Review environmental assessments				60	90	120
State plans.....				—	—	1
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	14.9	34.6	32.4	\$339,335	\$9,319,711	\$8,878,529

SOLID WASTE MANAGEMENT BOARD—Continued

b. Enforcement

The major activities in the enforcement of the state minimum standards for solid waste handling and disposal are:

1. Review and approve designations of local enforcement agencies.
2. Review and concur with the issuance of solid waste facility permits.
3. Provide assistance and training to personnel of local enforcement agencies.
4. Review procedures and activities of the local enforcement agencies to measure their effectiveness and to assure that the state minimum standards are consistently enforced.
5. Implement the provisions of the Resources Conservation and Recovery Act (RCRA) of 1976 by developing and implementing the related State Plan elements.
6. Enforce the state minimum standards when local enforcement agencies fail to act or when no local enforcement agency is designated.
7. Determine compliance of disposal sites with federal landfill criteria. *Adjustments to temporary help and salary savings reflect a reduction of 2.6 personnel years in enforcement activities in 1979-80.*

Output

	1977-78	1978-79	1979-80
Local enforcement agency designations.....	170	20	10
Solid waste facility permits.....	125	675	50
Enforcement agency training seminars.....	-	4	4
Inspections of solid waste facilities.....	200	800	800
Local enforcement agency review.....	-	58	58
Serve as local enforcement agency (number of jurisdictions).....	-	5	5
Review waste discharge requirements.....	80	80	80

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	11.9	19.5	16.9	\$369,645	\$520,857	\$534,152

c. Resource Recovery

Resource recovery includes reduction of waste, source separation of recyclable materials in the home for subsequent collection, mechanical separation of recyclables, and high-technology systems which remove recyclables and convert the organic fraction of the waste stream to a fossil fuel substitute. Resource recovery can reduce the rate of landfill space consumption and reduce the use of fossil fuels. Resource recovery can also enhance environmental quality by reducing litter and by increasing public awareness of solid waste problems and alternative solutions.

The major activities in the resource recovery element include:

1. Monitor and evaluate resource recovery technologies.
2. Provide engineering, environmental and financial consultation to federal, state, and local governments and private industry.
3. Identify alternatives for resource recovery projects. Select and fund projects as required by Senate Bills 650 and 1855. *In 1979-80, a proposed reduction of \$1,427,985 in litter fund loans and grants is proposed to achieve statewide savings.*
4. Develop updated guidelines for loan guarantees under the California Pollution Control Financing Authority (CPCFA). Review applications for CPCFA funds.
5. Develop and implement programs to: (a) encourage source separation; (b) promote the use of secondary material in California industry; (c) reduce the annual per capita generation of solid waste entering landfills; and (d) establish public awareness programs promoting the resources conservation benefits of resource recovery and encouraging participation. *Reduction of a contract with Bay Area Solid Waste Program reduced 2 positions and \$33,972 in 1979-80. In addition, 2.6 temporary staff and \$30,827 are reflected in 1978-79 only, as a result of a contract with the Energy Commission.*
6. Develop comprehensive legislative programs for waste reduction recycling and resource recovery.
7. Evaluate LCRRA of 1976, as amended. Provide guidelines for grant proposals, develop contracts, monitor projects, and provide information, and education programs.
8. Administer the Senate Bill 68 oil recycling program. *Reduction of two of the four positions and —\$35,552 are reflected in the 1979-80 budget for the oil recycling program, established by Chapter 1158, Statutes of 1977.*

Output

	1977-78	1978-79	1979-80
Review of technical papers.....	185	230	250
Review of major reports relating to solid waste recovery and conversion.....	50	63	82
Production of major reports dealing with recovery and site specific solid waste conditions and the feasibility of utilization.....	13	12	17
Source separation demonstration projects, review, implementation, and monitoring ..	30	110	225
Review requests for technical assistance from local governments, community groups, the agricultural community, and private industry.....	400	600	900
Review California Pollution Control Finance Authority applications.....	8	20	20
Technical submittals to other state agencies.....	12	18	30
Used oil recycling centers, Chapter 1158, Statutes of 1977.....	-	1,700	2,300
Projects per Chapter 1161, Statutes of 1977 and Chapter 1011, Statutes of 1978.....	13	6	6

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	20.7	36.1	26.8	\$1,791,305	\$11,345,862	\$9,704,858

SOLID WASTE MANAGEMENT BOARD—Continued

d. Administrative Services

The administrative services activities include:

1. Provide administrative and consultative services in the areas of personnel, training and management analysis.
2. Provide accounting budgeting and contract preparation and processing services to assist in the accomplishment of the Board's program objectives.
3. Provide assistance in office management functions such as duplication, graphic arts, procurement, space and facilities management, communications systems, supply and property.

One position and \$29,062 is included in the 1979-80 budget for audit capability of the SB 650 grant program (State Litter Control Program).

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures—distributed.....	-	13.7	14.2	-	\$359,027	\$393,652

e. Executive and Board Support

The objectives are to provide executive direction and support to the program functions of the Board. The Executive Office provides essential management, policy and program direction, as well as public information, legislative liaison, and program evaluation.

In order to achieve statewide savings, \$572,015 in litter funds is reduced from the grant activities associated with the State Litter Program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	21.4	10.7	9.3	\$1,298,574	\$2,032,008	\$1,467,817

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions.....	68.9	114.4	114.4	\$1,165,753	\$1,934,899	\$2,017,256
Merit salary adjustment.....	-	-	-	(13,967)	(19,370)	(17,213)
Workload and administrative adjustments....	-	5.1	-13.4	-	58,690	-139,773
Proposed new positions.....	-	-	7.5	-	-	143,463
Totals, Adjustments.....	-	5.1	-5.9	-	\$58,690	\$3,690
Totals, Salaries and Wages.....	68.9	119.5	108.5	\$1,165,753	\$1,993,589	\$2,020,946
Estimated salary savings.....	-	-2.6	-6.6	-	-56,527	-83,717
Net Totals, Salaries and Wages.....	68.9	116.9	101.9	\$1,165,753	\$1,937,062	\$1,937,229
Staff benefits.....	-	-	-	231,004	453,599	492,040
Subtotals, Personal Services.....	68.9	116.9	101.9	\$1,396,757	\$2,390,661	\$2,429,269
Reductions per Section 27.2 ¹	-	-2.3	-2.3	-	-50,000	-50,000
Totals, Personal Services.....	68.9	114.6	99.6	\$1,396,757	\$2,340,661	\$2,379,269
OPERATING EXPENSES AND EQUIPMENT						
General expenses.....				\$209,375	\$297,480	\$327,757
Printing.....				10,664	38,470	40,259
Communications.....				59,978	56,905	62,792
Training.....				4,517	6,000	6,355
Travel—in-state.....				123,753	140,742	145,396
Travel—out-of-state.....				3,721	3,975	3,975
Consultant and professional services.....				1,874,268	20,496,693	17,825,335
Facilities operation.....				78,553	166,385	181,935
Equipment.....				37,273	30,154	5,935
Subtotals, Operating Expenses and Equipment.....				\$2,402,102	\$21,236,804	\$18,599,739
Reductions per Section 27.1.....				-	(38,000)	-
Totals, Operating Expenses and Equipment.....				\$2,402,102	\$21,236,804	\$18,599,739
TOTALS, EXPENDITURES.....				\$3,798,859	\$23,577,465	\$20,979,008
Reimbursements.....				-329,772	-91,940	-
NET TOTALS, EXPENDITURES.....				\$3,469,087	\$23,485,525	\$20,979,008

¹ Positions will be identified during legislative hearings.

SOLID WASTE MANAGEMENT BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,760,969	\$1,184,035	\$1,301,457
Budget Act appropriation (loans)	-	(9,900,000)	(9,900,000)
Allocation for employee compensation	97,397	11,291	-
Chapter 1158, Statutes of 1977	100,000	-	-
Prior Year Balances Available:			
Chapter 1246, Statutes of 1976	250,000	-	-
Chapter 1158, Statutes of 1977	-	84,605	-
Totals Available	\$3,208,366	\$1,279,931	\$1,301,457
Reductions per Sections 27.1 and 27.2, Budget Act 1978	-	-45,000	-
Unexpended balance, estimated savings	-152,988	-	-
Balance available in subsequent year	-84,605	-	-
TOTALS, EXPENDITURES	\$2,970,773	\$1,234,931	\$1,301,457

State Litter Control, Recycling and Resource Recovery Fund

APPROPRIATIONS			
Budget Act appropriation	-	\$18,011,604	\$17,458,051
Chapter 87, Statutes of 1978	54,839	-	-
Chapter 1011, Statutes of 1978	-	1,566,872	-
Totals Available	\$54,839	\$19,578,476	\$17,458,051
Reductions per Section 27.1, and 27.2, Budget Act of 1978	-	-43,000	-
TOTALS, EXPENDITURES	\$54,839	\$19,535,476	\$17,458,051

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$443,475	\$2,715,118	\$2,219,500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,469,087	\$23,485,525	\$20,979,008

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$509	-	-

FUND CONDITION

State Litter Control, Recycling, and Resource Recovery Fund	1977-78	1978-79	1979-80
Available July 1	-	-137,620	\$24,159
Revenues:			
Retail, wholesale, and manufacturers assessment	\$187,317	20,750,000	21,700,000
Dump surcharge	-	12,500	25,000
BKK Corporation, lawsuit	-	24,500	6,000
General Fund loan, Chapter 87/1978	(2,000,000)	(-2,000,000)	-
General Fund loan, Chapter 359/1978	-	(9,900,000)	(-9,900,000)
General Fund loan, Budget Act of 1979	-	-	(9,900,000)
Totals, Revenues	\$187,317	\$20,787,000	\$21,731,000
Total, Resources	\$187,317	\$20,649,380	\$21,755,159
Less expenditures:			
Board of Equalization, Chapter 87/1978	270,098	-	-
Board of Equalization	-	1,089,745	1,101,353
Solid Waste Management Board	54,839	19,535,476	17,458,051
Totals, Expenditures	\$324,937	\$20,625,221	\$18,559,404
Accumulated surplus, June 30	-137,620	\$24,159	\$3,195,755

SOLID WASTE MANAGEMENT BOARD—Continued

CHANGES IN						
AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	68.9	114.4	114.4	\$1,165,753	\$1,934,899	\$2,017,256
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Temporary help	-	5.1	-	-	58,690	-
Reduction in Authorized Positions:						
Research asst V	-	-	-1	1,630-1,967	-	-20,496
Research asst II	-	-	-1	1,076-1,294	-	-19,560
Staff service analyst	-	-	-1	987-1,556	-	-12,408
Waste mgmt spec	-	-	-1	965-1,485	-	-13,476
Temporary help	-	-	-9.4	-	-	-82,449
Positions Reclassified:						
Steno to waste mgmt spec II	-	-	(1)	1,485-1,790	-	8,616
Totals, Workload and Administrative						
Adjustments	-	5.1	-13.4	-	\$58,690	-\$139,773
Proposed New Positions:						
Assoc waste mgmt eng	-	-	1	1,630-1,967	-	19,560
Assoc mgmt auditor	-	-	1	1,556-1,876	-	18,672
Assoc planner	-	-	1	1,556-1,876	-	22,340
Staff services analyst	-	-	3	987-1,556	-	50,300
Waste mgmt spec I	-	-	1	965-1,485	-	17,619
Temporary help	-	-	0.5	-	-	14,972
Totals, proposed new positions	-	-	7.5	-	-	143,463
Totals, adjustments	-	-	-5.9	-	\$58,690	\$3,690
TOTALS, SALARIES AND WAGES	68.9	119.5	108.5	\$1,165,753	\$1,993,589	\$2,020,946

AIR RESOURCES BOARD

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishment of ambient air quality standards for specific pollutants, evaluation of standards adopted by the U.S. Environmental Protection Agency and development and implementation of the State Implementation Plan for the attainment and the maintenance of these standards. The plan includes emission limitations for vehicular and industrial sources established by the Board and local air pollution control districts.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	523.1	520.6	520.6	\$27,814,998	\$37,776,264	\$38,782,767
Workload adjustments.....	-	0.6	-11.2	-	296,000	5,522,357
Totals, Air Pollution Control.....	523.1	521.2	509.4	\$27,814,998	\$38,072,264	\$44,305,124
Reimbursements				-601,168	-632,700	-659,099
NET TOTALS, PROGRAM				\$27,213,830	\$37,439,564	\$43,646,025
General Fund				5,572,658	6,897,975	6,865,661
Motor Vehicle Account, State Transportation Fund.....				14,862,928	17,805,637	17,832,607
Loan-Motor Vehicle Account, State Transportation Fund.....				1,504,082	2,788,727	-
Automotive Repair Fund				1,107,136	1,188,699	1,248,108
California Environmental Protection Program Fund.....				2,093,710	1,519,333	2,071,475
Air Pollution Control Fund				45,096	631,501	1,122,497
Vehicle Inspection Fund				-	4,752,385	12,908,171
Federal funds [†]				2,028,220	1,855,307	1,597,506

Authority

Health and Safety Code Sections 39000-39299.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
b.	Reduce project evaluation and methods development and analysis.....	-2	-\$32,679
c.	Reduce vehicle emission testing, aftermarket parts and modification evaluation, and surveillance of in-use vehicles	-10	-188,468
d.	Adjustment to reflect full year cost of testing automobiles in the South Coast Air Basin for effectiveness of pollution control devices	-	4,752,385
f.	Design and install emission inventory data system.....	-	896,000
f.	Reduce technical support of air monitoring effort	-2	-40,893
g.	Additional reimbursable enforcement-related source testing of major point sources.....	3.8	159,000
h.	Reduce personnel administration	-1	-22,988

AIR POLLUTION CONTROL PROGRAM

Program Objectives and Description

Air pollution harms the health of California's citizens; it impairs productivity; it damages crops and reduces their yields; it lessens our enjoyment of our surroundings; and it lowers property values. Control of air pollution, while ensuring that growth and needed development may occur, is the objective of the Air Resources Board. In order to meet that objective, the Board develops and implements a variety of control strategies.

The research element conducts and sponsors research on the composition, the chemical process and the distribution trends of pollution in the atmosphere; on the effects of air pollution on human health, vegetation and on the economy of the state; and on measures for the control of such pollution.

The planning element works closely with local governmental and private agencies in developing comprehensive air quality maintenance and air conservation planning and reviews environmental impact reports for anticipated effects on air quality of proposed private, commercial and industrial development.

The vehicle emission control element develops, implements and enforces laws and regulations controlling emissions from new and in-use vehicles.

The vehicle inspection element provides for the inspection of vehicles operating in California upon change in ownership, and also for the monitoring and certification of "smog stations" which certify whether in-use vehicles comply with emission control standards. These activities are carried out by the Department of Consumer Affairs under an interagency agreement with the Air Resources Board.

The stationary source control element focuses on developing and evaluating procedures and strategies to monitor and control emissions from non-vehicular air pollution sources, and works with local air pollution control districts to promote the adoption and implementation of effective control measures.

The technical services element collects and analyzes data on meteorology and air quality, maintains an inventory of pollution sources and emissions and provides data processing services to other Board elements.

The legal affairs and enforcement element investigates complaints against polluters, assists local districts in enforcing emission requirements against major sources of pollution and prepares documentation on chronic and flagrant violations for referral to local or State prosecutors.

The general support element provides executive leadership, policy guidance and administrative services.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

AIR RESOURCES BOARD—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Research.....	51.3	48.5	48.5	\$4,745,865	\$5,332,854	\$5,519,074
b. Planning.....	51.4	49.1	47.1	2,065,324	2,412,117	2,121,460
c. Vehicle emission control	116	121.1	111.1	4,003,310	4,340,407	4,183,115
d. Vehicle inspection.....	3.5	5	5	2,663,080	8,784,784	14,214,001
e. Stationary source control.....	79	83.5	83.5	7,806,220	10,300,943	10,410,722
f. Technical services	97.4	99.7	97.7	4,905,052	5,339,172	6,076,995
g. Legal affairs and enforcement.....	36.4	31.7	35.5	1,549,978	1,561,987	1,779,757
h. General support (distributed).....	88.1	82.6	81	(2,411,177)	(2,752,085)	(2,932,162)
General support (undistributed)	-	-	-	76,169	-	-

a. Research

As a basis for its regulatory and standards-setting decisions, the Air Resources Board requires the fullest and most accurate scientific and technical information on air pollution and its control. Access to the knowledge and skills of a broad range of disciplines is required to assemble this information. The Research element provides the Board with the scientific and technical information necessary to formulate regulations and standards by maintaining several activities:

1. Conducting and sponsoring laboratory research on atmospheric chemistry and processes.
2. Sponsoring extramural research in various aspects of air pollution, including its effects and its control.
3. Monitoring health effects research conducted by federal and State agencies.
4. Coordinating the review of federal and State ambient air quality standards.
5. Developing and applying air quality simulation models.
6. Developing and operating the Board's reference library, which disseminates technical information to the ARB staff and others.

Extramural Research includes \$476,175 shifted from the Air Pollution Control Fund to the Environmental Protection Program Fund for 1979-80.

Output	1977-78	1978-79	1979-80
Staff—research reports completed	4	8	8
Research contracts administered	28	30	30
Establishment of library (accumulative % completed).....	37%	50%	69%
Model simulation runs.....	49	71	75
Air quality standards developed/revised	4	5	5

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	51.3	48.5	48.5	\$4,745,865	\$5,332,854	\$5,519,074
General Fund				478,236	457,442	458,282
Motor Vehicle Account, State Transportation Fund.....				2,170,959	2,894,607	2,989,317
California Environmental Protection Program Fund.....				2,093,710	1,519,333	2,071,475
Air Pollution Control Fund				-	453,500	-
Federal funds				2,960	7,972	-

b. Planning

Achieving and maintaining federal and State air quality standards requires long-term planning and the coordination of decisions affecting air quality made at the Federal, State and local levels of government. This element includes ARB's major involvement in programs to assure that present and future air quality will be enhanced and protected by adequate planning and coordination. The planning element has responsibility for five key functions:

1. Updating of the State of California's Implementation Plan (SIP) for achieving and maintaining national air quality standards pursuant to the Federal Clean Air Act Amendments, and in a manner avoiding the imposition of federal sanctions on California.
2. Participation and liaison in ongoing Air Quality Maintenance Planning (AQMP)/Nonattainment Planning (NAP) for the urbanized areas of the State. In addition, lower priority efforts in project evaluation and methods development and analysis are being reduced by two positions and \$32,679 in 1979-80.
3. Development of an Air Conservation Plan to help reconcile the need for economic growth with the mandated protection of air quality in the non-urbanized areas of the State.
4. Evaluation of and technical liaison with areawide wastewater planning programs, transportation planning and coastal planning.
5. Review and comment on environmental impact reports as required by the California Environmental Quality Act and the National Environmental Policy Act.

In 1979-80, temporary help funds will be converted to two permanent positions in the air conservation program, and the air quality maintenance program. This technical adjustment involves no additional cost. In addition, lower priority efforts in project evaluation and methods development and analysis are being reduced by two positions and \$32,679 in 1979-80.

AIR RESOURCES BOARD—Continued

Output

1. Updating of the State Implementation Plan (SIP).
2. Development of an effective State Implementation Plan Retrieval System to provide easy access to the most current SIP policies, rules and regulations.
3. Development of workable air quality maintenance, nonattainment, and conservation plans.
4. Assist local agencies in the development of general and transportation plans which improve air quality.
5. Development, quantification and dissemination of methods for evaluating the air quality impacts of land use and transportation strategies.

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	51.4	49.1	47.1	\$2,065,324	\$2,412,117	\$2,121,460
Reimbursements.....				10,634	71,000	25,600
General Fund.....				327,077	349,140	324,491
Motor Vehicle Account, State Transportation Fund.....				1,104,518	1,361,997	1,370,904
Federal funds.....				623,095	629,980	400,465

c. Vehicle Emission Control

Motor vehicles and the many other uses of the internal combustion engine are the major sources of carbon monoxide emissions as well as very significant sources of the photochemically reactive pollutants: oxides of nitrogen and hydrocarbons. Violations of the air quality standards for mobile-source related pollutants occur throughout California. The worst example continues to be the South Coast Air Basin (generally, the Los Angeles Metropolitan area but including the San Bernardino-Riverside areas as well) where the worst photochemically-generated air pollution in the United States exists. This element is directed at controlling emissions from internal combustion engines. Activities of this element include the following items:

1. Developing, implementing, and enforcing laws and regulations limiting emissions from new and in-use vehicles. Surveillance of both new and in-use vehicles is performed to assess the efficacy of established procedures. In addition, the effects of replacement parts, retrofitted emission control devices, and fuel additives on emission are also studied.
 2. Developing test and evaluation procedures for vehicles, engines, emission control components, fuel additives, and test equipment to assure emission standards are met for the useful life of required emissions control components.
 3. Coordinating with federal, State, and local agencies and the regulated industries in the control of emissions from internal combustion engines.
 4. Conducting information and training seminars for vehicle dealers, mechanics, and members of the public on vehicle emissions and the resulting air pollution.
 5. Developing inspection standards, performing effectiveness evaluations, and providing analytical capabilities for unplanned projects and for California's Motor vehicle inspection program.
 6. Developing regulations for presently unregulated modes of internal combustion engine use.
- In order to effect cost savings, lower priority activities in vehicle emission testing, aftermarket parts and modification evaluation, and surveillance of in-use vehicles are being reduced by ten positions and \$188,468 in fiscal year 1979-80.*

Output

1. New Vehicles

As a result of ARB's regulations governing new motor vehicles and engines the California motoring public operates the least polluting vehicle in America. ARB's efforts in this area include new vehicle/engine certification for exhaust and evaporative emissions, monitoring of manufacturing quality control, and inspection of dealerships for proper sale and service of new vehicles.

	1977-78	1978-79	1979-80
New vehicle surveillance tests.....	900	900	900
New vehicle surveillance test evaluations.....	400	400	400
Assembly plant inspections/tests.....	88	88	15
Dealership inspections tests.....	1,107	1,107	2,700
Exhaust systems evaluations and certification.....	180	180	250
Evaporative systems evaluations and certifications.....	50	50	50
Quality audit evaluations.....	140	140	150
Complaint investigations.....	140	200	200
Special surveys.....	12	20	25

AIR RESOURCES BOARD—Continued

2. In-Use Vehicles

Once correctly certified and prepared vehicles have been sold, they must be maintained properly if they are to continue to meet standards. Replacement as well as original parts must be durable and compatible if emissions control is to be maintained at a reasonable cost. Surveillance of in-use vehicles allows the evaluation of long-term control program effectiveness and also provides information for emissions inventory compilation and future control strategy planning. The Motor Vehicle Inspection Program will increase demands upon manufacturers and dealers to honor their emissions control warranty obligations.

	1977-78	1978-79	1979-80
Surveillance tests	1,060	1,060	1,160
Special emissions tests	1,690	1,690	3,000
Evaporative tests.....	600	600	500
Aftermarket parts emissions test	600	600	700
Aftermarket parts evaluations.....	230	230	300

3. Information and Training Seminars

Information on ARB's activities in vehicular emissions control is provided by the Public Information Office. Training seminars conducted by Air Resources Board personnel help explain to automobile dealers and mechanics their responsibility in achieving the goals of the Air Pollution Control Program.

	1977-78	1978-79	1979-80
Training seminars.....	15	15	15

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	116	121.1	111.1	\$4,003,310	\$4,340,407	\$4,183,115
Reimbursements				351,281	431,024	442,137
Motor Vehicle Account, State Transportation Fund.....				3,652,029	3,909,383	3,740,978

d. Vehicle Inspection

This element will identify, and cause to be corrected, those vehicles with substantial emissions resulting from failed components, improper adjustment or poor maintenance, in order to realize the full potential of emission control systems on in-use vehicles. In addition to improved air quality, improved vehicle performance and improved fuel economy will result from these activities.

The element consists of two complementary components, namely, the Motor Vehicle Inspection Program (MVIP) and the Smog Station Program. The MVIP enacted by SB 479 and modified by AB 4161 is now in phase three of a four-phase effort, having completed the design and pilot test phases. Phase 3, change-of-ownership, requires vehicles, upon re-registration, to be inspected at one of 17 state inspection stations forming a network in the South Coast Air Shed (SCAS). Vehicles that exceed emission standards and criteria established by the Board are required to be repaired. To ensure repair in a cost-effective manner, the MVIP test provides diagnostic information to pin-point the maintenance/repair problem. Phase 4, if enacted, would require periodic inspection and maintenance/repair, when necessary, of all vehicles in the SCAS as a condition of annual registration.

The smog station program complements the MVIP in that licensed, Class A mechanics are authorized to perform low emission tune-ups and issue Certificates of Compliance, which are required for re-registration of vehicles upon change of ownership in all areas of California outside of the SCAS. As part of the Smog Station Program, mechanics are tested and licensed, and stations are licensed and inspected.

This entire element, is centralized in the Air Resources Board. Under an interagency agreement, the Board contracts with the Department of Consumer Affairs, Bureau of Automotive Repair, to implement the MVIP and smog station program.

The full-year cost of inspecting vehicles in the South Coast Air Basin will total \$12,908,171. The cost of this activity is fully supported by inspection fees paid into the Vehicle Inspection Fund. Loans from the Motor Vehicle Account, State Transportation Fund, for program development will be discontinued.

Output	1977-78	1978-79	1979-80
Vehicle exhaust emissions tests.....	9,000	553,000	1,679,000
Smog stations inspected.....	8,000	8,000	8,000
New smog stations licensed	800	800	800
Mechanics certified—quadrennial testing	10,550	10,550	10,550

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Vehicle inspection	3.5	5	5	\$1,504,082	\$7,541,112	\$12,908,171
Smog station inspection	—	—	—	1,158,998	1,243,672	1,305,830
Totals ¹	3.5	5	5	\$2,663,080	\$8,784,784	\$14,214,001
Motor Vehicle Account, State Transportation Fund.....				51,862	54,973	57,722
Loan, Motor Vehicle Account, State Transportation Fund				1,504,082	2,788,727	—
Automotive Repair Fund				1,107,136	1,188,699	1,248,108
Vehicle Inspection Fund				—	4,752,385	12,908,171

¹ Inspection personnel are shown in the budget of the Department of Consumer Affairs (Bureau of Automotive Repair).

AIR RESOURCES BOARD—Continued

e. Stationary Source Control

This element is responsible for developing measures for controlling emissions from industrial and energy-related stationary sources, for effecting the implementation of such measures by air pollution control districts, and for evaluating potential air quality impacts of proposed new stationary sources of pollution. The element is also responsible for developing standard test procedures and for testing and certifying new stationary source control systems. In addition, the element coordinates with the U. S. Environmental Protection Agency and with local districts in matters related to the control of emissions from stationary sources. The element also provides technical assistance, such as source testing and engineering support, to districts which request such assistance; administers state subventions to districts; and reviews district programs to ensure that they are active and effective.

Output	1977-78	1978-79	1979-80
Source tests performed	72	110	110
Control measures developed	13	28	30
Amendments to district rules reviewed	848	1,535	1,512
Proposed new sources reviewed	99	175	195
Environmental impact documents reviewed	72	105	120
Industries assisted in site selection	-	30	40
Districts aided by subvention	45	45	45
District programs evaluated	55	100	100

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
State operations	79	83.5	83.5	\$3,003,625	\$3,562,943	\$3,672,722
Local assistance	-	-	-	4,802,595	6,738,000	6,738,000
Totals	79	83.5	83.5	\$7,806,220	\$10,300,943	\$10,410,722
Reimbursements				163,084	130,676	133,092
General Fund				3,523,321	4,856,764	4,875,118
Motor Vehicle Account, State Transportation Fund				3,682,569	4,893,005	4,974,119
Air Pollution Control Fund				45,096	117,001	119,087
Federal funds				392,150	303,497	309,306

f. Technical Services

A cost-effective air pollution program requires timely and accurate measurements of the air pollution problem. This element supports the state board by gathering and inventorying emission and aerometric data; analyzing and publishing data which are needed to develop and evaluate air pollution control strategies; making daily agricultural burning announcements; and predicting severe air pollution episodes. This element continuously supports the Air Pollution Control Program through the following activities:

1. Maintaining an up-to-date inventory of air pollution sources in California, including the kinds and amounts of air pollutants discharged by each source.
2. Monitoring ambient air pollutant concentrations and assuring the accuracy and precision of the air quality data.
3. Cooperating with local agencies to improve the accuracy of spatial and temporal representations of air quality and emissions data through special studies, quality assurance measures, and interlaboratory comparisons.
4. Providing electronic data processing services and support to other Board elements, and computer processing of statewide emissions, meteorological, and air-quality data.
5. Issuing daily agricultural burning notices based on an evaluation of real-time aerometric data and established meteorological criteria for all California air basins.
6. Making daily predictions of air quality in critical air basins during seasons of potentially severe air pollution episodes.

Modification of the emission data system to produce gridded emission inventories, and improve data retrieval, analysis and reporting will require \$196,000 for new data processing equipment and \$700,000 for software. Funding for this one-time expenditure in 1979-80 will come from the Air Pollution Control Fund. In addition, lower priority technical support of the air monitoring effort is being reduced by two positions and \$40,893 in 1979-80.

Output	1977-78	1978-79	1979-80
1. Notices issued for purposes of permitting agricultural burning only on days that meet weather criteria and air quality criteria	8,300	8,300	8,300
2. Predictions of air quality for protection of public health in accordance with emergency action plan	14,000	18,000	21,000
3. Air observations:			
Air quality data observations	6,200,000	6,500,000	6,750,000
Meteorological observations	800,000	350,000	350,000
4. Emission inventories and projections:			
Emission inventory source records	45,000	65,000	65,000
Stationary source data update (% completed)	90%	95%	95%
Area source data update (% completed)	80%	95%	95%
Motor vehicle data update (% completed)	95%	95%	95%
(for developing control strategies and assessing effectiveness of control measures.)			

AIR RESOURCES BOARD—Continued

5. Air Monitoring Stations:	1977-78	1978-79	1979-80
Network air monitoring stations (state)	53	53	53
Network air monitoring stations (local)	19	19	19
Mobile monitoring stations	4	4	4
Telemetered monitoring stations	22	22	22
Number of air monitoring channels:			
Continuous ARB/other agencies	326	330	165/547
Manual ARB/other agencies	70	82	27/147

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	97.4	99.7	97.7	\$4,905,052	\$5,339,172	\$6,076,995
General Fund				945,185	931,634	900,022
Motor Vehicle Account, State Transportation Fund				3,191,832	3,634,039	3,588,592
Air Pollution Control Fund				-	61,000	902,680
Federal funds				768,035	712,499	685,701

g. Legal Affairs and Enforcement

The objectives of this element are four-fold:

- 1) Provide timely and professional advice on legal and procedural issues for planning, regulatory, and enforcement actions of Air Resources Board members and staff, as well as actions by local districts;
- 2) Assist in identifying, documenting, and acting upon stationary source and vehicular emission control violations;
- 3) Assure effective enforcement of laws and regulations controlling emissions from stationary sources of air pollution by local districts, and provide assistance to local districts for the same purpose;
- 4) Assure adequate training for state and local air pollution investigators.

Activities include providing legal counsel to the state board, the staff and local districts as requested; development and referral of violations to local prosecutors or the State Attorney General for prosecution; and responding to requests for information under the Public Records Act. Enforcement activities include review of districts' enforcement programs for compliance with Federal and State requirements and the inspection and monitoring of major emitting facilities subject to local emission limitations, New Source Review permit requirements, New Source Performance Standards, and hazardous pollutants, including carcinogens, standards. The staff of this element also monitors agricultural burning and works with local districts and growers to encourage compliance with regulations; enforces regulations on the volatility of gasoline and on the vapor recovery systems required for gasoline marketing and distribution; and conducts field inspections of major stationary sources by means of a mobile source-test van. The staff also compiles quarterly and annual reports for the U. S. Environmental Protection Agency's national compliance data system.

In 1979-80 an additional 3.8 person years plus support equipment will provide capability for up to 26 additional source tests per year. The Air Pollution Control Fund will pay for start up costs totaling \$100,730 and the operational costs will be recovered by reimbursement fees collected from operators of pollution sources. Reimbursable source testing will begin by January 1, 1980.

Output	1977-78	1978-79	1979-80
Proposed regulations reviewed for legal sufficiency	100	100	150
Vehicle enforcement cases handled	75	100	150
Stationary source violations referred to prosecutor	9,400	4,000	4,000
ARB contracts and grants reviewed	194	175	180
Agricultural burning cases referred to districts	8	9	10
Stationary sources inspected	140	140	155
State and local investigators trained at Smoke School and enforcement symposium ..	250	250	250
Test performed with mobile source-test van	28	27	40
Variance/compliance schedules reviewed	600	800	800
Permit conditions verified	10	10	10
Reviews of local district actions	20	20	20
Gasoline samples tested for volatility	900	600	600
Gasoline vapor recovery systems tested	0	55	55
Verifications of toxic/carcinogenic pollutants	50	10	10
Reviews of in-stack monitoring	10	25	25
Complaints acted upon	127	127	127
Special projects conducted	13	13	13

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	36.4	31.7	35.5	\$1,549,978	\$1,561,987	\$1,779,757
General Fund				298,839	302,995	307,748
Motor Vehicle Account, State Transportation Fund				1,009,159	1,057,633	1,110,975
Federal funds				241,980	201,359	202,034
Reimbursements				-	-	58,270
Air Pollution Control Fund				-	-	100,730

AIR RESOURCES BOARD—Continued

h. General Support

The objective of the General Support element is to provide executive direction and administrative support to the program functions of the Board. The executive office provides essential management, policy and program direction as well as public information, legislative liaison, and program evaluation. The administrative services component provides fiscal, personnel and business services to the Air Pollution Control program.

In order to effect cost savings, personnel administration is being reduced by one position and \$22,988 in 1979-80.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (distributed)	88.1	82.6	81	(\$2,411,177)	(\$2,752,085)	(\$2,932,162)
Expenditures (undistributed)	—	—	—	76,169	—	—
Reimbursements	—	—	—	76,169	—	—

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	523.1	547.6	547.6	\$9,230,504	\$10,135,129	\$10,394,804
Merit salary adjustment	—	—	—	—	(253,188)	—
Workload and administrative adjustments	—	0.6	-17	—	29,611	-259,608
Proposed new positions	—	—	6	—	—	68,188
Totals, Adjustments	—	0.6	-11	—	\$29,611	-191,420
Totals, Salaries and Wages	523.1	548.2	536.6	\$9,230,504	\$10,164,740	\$10,203,384
Estimated salary savings	—	-13.6	-13.8	—	-263,513	-263,062
Net Totals, Salaries and Wages	523.1	534.6	522.8	\$9,230,504	\$9,901,227	\$9,940,322
Staff benefits	—	—	—	1,984,813	2,734,932	2,619,480
Subtotals, Personal Services	523.1	534.6	522.8	\$11,215,317	\$12,636,159	\$12,559,802
Reductions per Section 27.2 ¹	—	-13.4	-13.4	—	-304,000	-304,000
Totals, Personal Services	523.1	521.2	509.4	\$11,215,317	\$12,332,159	\$12,255,802

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$1,106,229	\$1,170,591	\$1,250,890
Printing	25,767	29,732	31,219
Communications	339,538	352,419	370,983
Travel—in-state	614,113	732,522	776,016
Travel—out-of-state	32,835	65,279	68,543
Consultant and professional services	7,352,618	13,688,030	19,093,041
Facilities operations	692,423	801,070	806,910
Pro rata charges	72,994	284,557	452,210
Equipment	1,164,484	1,362,587	1,218,426
Data processing services	98,590	102,184	809,293
Consolidated data center	297,495	413,134	433,791
Subtotals, Operating Expenses and Equipment	\$11,797,086	\$19,002,105	\$25,311,322
Reduction per Sections 27.1	—	(572,864)	—
Totals, Operating Expenses and Equipment	\$11,797,086	\$19,002,105	\$25,311,322
TOTALS, EXPENDITURES	\$23,012,403	\$31,334,264	\$37,567,124
Reimbursements	-601,168	-632,700	-659,099
NET TOTALS, EXPENDITURES	\$22,411,235	\$30,701,564	\$36,908,025

¹ Positions will be identified during legislative hearings.

AIR RESOURCES BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,595,384	\$3,263,324	\$3,165,661
Allocation for employee compensation	179,456	30,651	-
Totals, Available.....	\$2,774,840	\$3,293,975	\$3,165,661
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-96,000	-
Unexpended balance, estimated savings	-1,281	-	-
TOTALS, EXPENDITURES.....	\$2,773,559	\$3,197,975	\$3,165,661

Motor Vehicle Account—State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	\$12,989,089	\$15,226,589	\$14,794,607
Allocation for employee compensation	357,351	128,192	-
Totals, Available.....	\$13,346,440	\$15,354,781	\$14,794,607
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-587,144	-
Unexpended balance, estimated savings	-487,008	-	-
TOTALS, EXPENDITURES.....	\$12,859,432	\$14,767,637	\$14,794,607

Automotive Repair Fund

APPROPRIATIONS			
Budget Act appropriation	\$1,139,327	\$1,251,259	\$1,248,108
Allocation for employee compensation	80,726	-	-
Totals, Available.....	\$1,220,053	\$1,251,259	\$1,248,108
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-62,560	-
Unexpended balance, estimated savings	-112,917	-	-
TOTALS, EXPENDITURES.....	\$1,107,136	\$1,188,699	\$1,248,108

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures).....	\$2,093,710	\$1,519,333	\$2,071,475

Loan—Motor Vehicle Account—State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (loan).....	\$2,490,933	\$2,919,887	-
Allocation for employee compensation	108,307	-	-
Totals, Available.....	\$2,599,240	\$2,919,887	-
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-131,160	-
Unexpended balance, estimated savings	-1,095,158	-	-
TOTALS, EXPENDITURES.....	\$1,504,082	\$2,788,727	-

Air Pollution Control Fund

APPROPRIATIONS			
Budget Act appropriation	\$43,308	\$631,420	\$1,122,497
Allocation for employee compensation	-	81	-
Chapter 983, Statutes of 1977.....	57,883	-	-
Totals, Available.....	\$101,191	\$631,501	\$1,122,497
Unexpended balance, estimated savings	-56,095	-	-
TOTALS, EXPENDITURES.....	\$45,096	\$631,501	\$1,122,497

AIR RESOURCES BOARD—Continued

Vehicle Inspection Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	—	\$4,752,385	\$12,908,171
Federal Funds ^f			
APPROPRIATIONS			
Federal funds (expenditures)	\$2,028,220	\$1,855,307	\$1,597,506
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$22,411,235	\$30,701,564	\$36,908,025

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Air Pollution Control Subvention Program

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,800,000	\$3,700,000	\$3,700,000
Unexpended balance, estimated savings	— 901	—	—
TOTAL, EXPENDITURES	\$2,799,099	\$3,700,000	\$3,700,000
Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation	\$2,038,000	\$3,038,000	\$3,038,000
Unexpended balance, estimated savings	— 34,504	—	—
TOTALS, EXPENDITURES	\$2,003,496	\$3,038,000	\$3,038,000
TOTALS, EXPENDITURES, ALL FUNDS (Air Pollution Control Subvention)	\$4,802,595	\$6,738,000	\$6,738,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$27,213,830	\$37,439,564	\$43,646,025

REVENUES

	1977-78	1978-79	1979-80
Sale of fixed assets	\$3,357	—	—
Miscellaneous	941	—	—
Totals, Revenues (General Fund)	\$4,298	—	—

FUND CONDITION

Air Pollution Control Fund

	1977-78	1978-79	1979-80
Available July 1	\$302,033	\$1,892,527	\$1,600,727
Prior year adjustments	1,048	—	—
Accumulated Surplus, Adjusted	\$303,081	\$1,892,527	\$1,600,727
Revenues:			
Fees	59,728	98,149	98,150
Fines	1,492,486	124,552	—
Income from surplus money investments	82,328	117,000	99,000
Totals, Revenues	\$1,634,542	\$339,701	\$197,150
Totals, Resources	\$1,937,623	\$2,232,228	\$1,797,877
Less expenditures	45,096	631,501	1,122,497
Accumulated Surplus, June 30	\$1,892,527	\$1,600,727	\$675,380

AIR RESOURCES BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS		77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions		523.1	547.6	547.6	\$9,230,504	\$10,135,129	\$10,394,804
Workload and Administrative Adjustments:							
Temporary help		-	0.6	-	-	29,611	-
Reduction in Authorized Positions:							
Technical Services Division:					Salary Range		
Assoc air pollution specialist		-	-	-1	1,556-1,876	-	-18,672
Air resources eng		-	-	-1	1,212-1,630	-	-14,544
Vehicle Emissions Control Division:							
Assoc pollution eng		-	-	-2	1,630-1,967	-	-39,120
Assoc air pollution specialist		-	-	-1	1,556-1,876	-	-18,672
Air resources eng		-	-	-3	1,212-1,630	-	-43,632
Sr instrument techn		-	-	-1	1,352-1,630	-	-16,224
Veh emiss test spec IV		-	-	-1	1,294-1,556	-	-15,528
Air resources techn II		-	-	-1	941-1,126	-	-11,292
Ofc asst II		-	-	-1	718-936	-	-8,616
Planning Division:							
Air pollution specialist		-	-	-2	1,106-1,556	-	-26,544
Administrative Services Division:							
Assoc personnel analyst		-	-	-1	1,556-1,876	-	-18,672
Temporary help		-	-	-2	-	-	-28,092
Totals, Reductions in Authorized Positions		-	-	-17	-	-	-\$259,608
Proposed New Positions:							
Legal Affairs and Enforcement Division:							
Air resources eng (effective 11-1-79)		-	-	2	1,212-1,630	-	19,392
Instrument techn (effective 11-1-79)		-	-	2	1,294-1,485	-	20,704
Planning Division:							
Air resources eng		-	-	1	1,212-1,630	-	14,544
Assoc air pollution specialist		-	-	0.5	1,556-1,876	-	9,336
Steno		-	-	0.5	702-915	-	4,212
Totals, Proposed New Positions		-	-	6	-	-	\$68,188
Totals, Adjustments		-	0.6	-11	-	\$29,611	-\$191,420
TOTALS, SALARIES AND WAGES		523.1	548.2	536.6	\$9,230,504	\$10,164,740	\$10,203,384

COLORADO RIVER BOARD OF CALIFORNIA

The principal objective of the Colorado River Board is to protect California's rights and interests in the water of the Colorado River system. This is accomplished through investigations, negotiations with the other basin states and federal agencies, and, if necessary, through litigation. Activities include analyses of the engineering, legal and economic matters concerning the Colorado River resources of the seven basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming) and all factors involved in the 1944 Mexican Water Treaty obligation to deliver Colorado River water to Mexico. The Board develops a single position among the agencies having established water and power rights in the Colorado River, working closely with the Attorney General, who is the Board's counsel. The Board also collaborates with other California agencies, primarily the Department of Water Resources, State Water Resources Control Board, and Department of Fish and Game.

By statute, the Board consists of eleven members that are appointed by the Governor: three from the general public, the Directors of the Departments of Water Resources and Fish and Game and one from each of the six major public agencies having rights to the use of water or power from the Colorado River. The agencies are: Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley County Water District, the Metropolitan Water District of Southern California, San Diego County Water Authority, and City of Los Angeles, Department of Water and Power.

Program Requirements

	1977-78	1978-79	1979-80
Protection of California's Colorado River rights and interests.....	\$410,397	\$444,429	\$412,643
Reimbursements (other).....	-293,132	-296,286	-275,095
NET TOTALS, PROGRAM (General Fund)	\$117,265	\$148,143	\$137,548
Personnel years.....	11.8	12.3	10.5

PROTECTION OF CALIFORNIA'S COLORADO RIVER RIGHTS AND INTERESTS

Program Objectives and Description

California's rights and interests in the Colorado River Basin must be preserved in order to continue the successful irrigation of about 700,000 acres in the Palo Verde, Yuma, Imperial, and Coachella Valleys of California and the furnishing of municipal, industrial, and agricultural water supplies and hydroelectric energy to portions of the six counties comprising the coastal area of southern California. The area served by Colorado River water and power has a population of about eleven million—more than half the state's population—and represents more than half the state's assessed valuation. The public agencies having the rights to use Colorado River water and power have invested about \$800 million in facilities for diversion and beneficial use of approximately five million acre-feet of water per year and for the generation and transmission of three and a half billion kilowatt-hours of hydroelectric energy annually.

Protection of California's Colorado River rights, including water quantity, water quality, and hydroelectric power, requires a continuous effort because plans for use of water by the seven states plus Mexico's deliveries exceed the available supply. California's present uses are approximately equal to the combined uses of the other six basin states. As the other states increasingly utilize their apportionments of Colorado River water, the river's problems become more severe. It is expected that California's use of river water will be cut to 4.4 million acre-feet annually in the 1980's after the federal government completes the Central Arizona Project. Even after California's State Water Project is at full development, the major portion of the water used in southern California will still come from the Colorado River.

Fulfillment of the Board's functions and obligations is a continuing program, requiring swift reactions to the actions of other states, federal agencies, Indian Tribes, or private entities which could affect California's rights and interests.

The major objectives of the program are as follows:

1. Achieve salinity levels in the Lower Colorado River at or near 1972 levels through (a) implementation of Title II of the federal 1974 Colorado River Basin Salinity Control Act, and (b) implementation of the salinity control plan to meet the numerical criteria approved in August 1975, by the seven-state Colorado River Basin Salinity Control Forum, adopted by the state on September 18, 1975, and updated near the end of 1978.
2. Work with the federal government and other states to assure that settlement of the Mexican Water Treaty problems will not damage California's rights. Specifically, it is anticipated work will be commenced on obtaining a groundwater agreement between the United States and Mexico for the Colorado River delta area.
3. Work on problems raised by claims of Indian reservations located in the basin. Existing or potential Indian claims include proposed enlargement of reservations (and water rights) through boundary changes, enlargement of present perfected rights through resurveys and redefinitions of irrigable lands, and quantification of rights not yet adjudicated.
4. Continue efforts to quantify California's present perfected rights to Colorado River water pursuant to the Decree in *Arizona v. California*.
5. Work with Arizona, Nevada, water users, and the Federal government to determine acceptable methods for measuring subsurface return flows to the lower Colorado River through studies and negotiating meetings. These measurements would allow establishment of credits for return flows under Article V(B) of the Decree in *Arizona v. California* for each diverter from the mainstream.

COLORADO RIVER BOARD OF CALIFORNIA—Continued

6. Work with the federal government and the Colorado River Basin states on a reanalysis, directed by the federal government, of criteria for operation of Colorado River Reservoirs so that any changes in the criteria would not be detrimental to California's rights and interests.
7. Analyze proposals to handle the temporary surplus of water so as to balance power generation, the retention of water in storage, and minimize flooding possibilities along the river. There is a high probability that the major Colorado River reservoirs will fill in the next few years leading to a temporary surplus of water until the Central Arizona Project becomes operative in the mid to late 1980's.
8. Assist in establishing the means whereby lands in California along the Colorado River that presently have no rights to water will be able to obtain a permanent water supply. Studies are being made of alternative sources of water supply and the feasibility of establishing a water district along the River to contract for water. The major purpose of the studies is to obtain a water supply for recreational and domestic uses (not agricultural) and for federal lands without a permanent water supply.
9. Work towards the peaceful settlement of the basic disagreements between the four Upper Colorado River Basin states and the three Lower Basin states over interpretation of the Colorado River Compact. The major disagreement concerns the magnitude of the obligation of the Upper Basin states relative to the U.S.-Mexico Treaty guarantee of a delivery of 1,500,000 acre-feet/year to Mexico.
10. Analyze growth in demands for Colorado River water within the Basin, especially monitoring growth in the Upper Basin's energy development industries, to assure that developments will not be adverse to California's interests.
11. Support federal studies of weather modification and vegetation management in the Colorado River Basin that would augment the river's flow.
12. Implement the California policy on the Bureau of Reclamation's Lower Colorado River Management Program and associated environmental aspects.

This budget has been reduced by \$31,786 and 2 positions which eliminates lower priority workload.

Authority

California Water Code, Division 6, Part 5, Sections 12500-12553.

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	11.8	12.7	12.7	\$284,219	\$306,948	\$308,869
Merit salary adjustment	-	-	-	-	(1,980)	(1,454)
Workload and administrative adjustments	-	-	-2	-	-	-44,140
Totals, Salaries and Wages	11.8	12.7	10.7	\$284,219	\$306,948	\$264,729
Estimated salary savings	-	-0.2	-0.2	-	-4,500	-4,500
Net Totals, Salaries and Wages	11.8	12.5	10.5	\$284,219	\$302,448	\$260,229
Staff benefits	-	-	-	53,234	65,410	69,014
Subtotals, Personal Services	11.8	12.5	10.5	\$337,453	\$367,858	\$329,243
Reductions per Section 27.2						
Included in workload and administrative adjustments	-	-	(0.2)	-	-	(-2,800)
Other	-	0.2	-	-	-4,000	-
Staff benefits	-	-	-	-	-	-1,200
Totals, Personal Services	11.8	12.3	10.5	\$337,453	\$363,858	\$328,043
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$13,779	\$17,771	\$17,606
Travel—in-state				11,210	13,800	14,500
Travel—out-of-state				13,550	15,200	16,300
Facilities operations				31,943	33,000	35,194
Equipment				2,462	800	1,000
Totals, Operating Expenses and Equipment				\$72,944	\$80,571	\$84,600
TOTALS, EXPENDITURES				\$410,397	\$444,429	\$412,643
Reimbursements				-293,132	-296,286	-275,095
NET TOTALS, EXPENDITURES				\$117,265	\$148,143	\$137,548

COLORADO RIVER BOARD OF CALIFORNIA—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$138,621	\$150,312	\$137,548
Allocation for employee compensation	7,945	1,831	-
Totals Available	\$146,566	\$152,143	\$137,548
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-4,000	-
Unexpended balance, estimated savings	29,301	-	-
TOTALS, EXPENDITURES (State Operations)	\$117,265	\$148,143	\$137,548

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, authorized positions	11.8	12.7	12.7	\$1,284,219	\$306,948	\$308,869
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	-	-	-	-	-	2,600
Reduction in Authorized Positions:				Salary Range		
Sr hyd engr	-	-	-1	1,876-2,265	-	-27,180
Asst engrng specialist hyd	-	-	-1	1,352-1,630	-	-19,560
Totals, Workload and Administrative Adjustments	-	-	-2	-	-	-44,140
TOTALS, SALARIES AND WAGES	11.8	12.7	10.7	\$1,284,219	\$306,948	\$264,729

DEPARTMENT OF CONSERVATION

The principal objectives of the Department of Conservation are:

1. To protect, conserve and encourage informed development of the State's soil, mineral, geothermal and petroleum resources; and to promote the conservation of agricultural and open space lands.
2. To identify geologic and seismic hazards and their underlying causative mechanisms, in order to provide information for prudent land use decisions.
3. To prevent, lessen or repair damage to the environment and other natural resources that may result from soil, mineral, geothermal and petroleum resource development.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Geologic Hazards and Mineral Resources Conservation	\$4,681,688	\$5,571,915	\$5,541,369
II. Oil, Gas and Geothermal Protection	3,452,180	4,062,104	5,645,865
III. Special Services for Resource Protection	198,035	398,817	319,370
IV. Administration: distributed	(1,389,842)	(1,505,444)	(1,576,279)
undistributed	57,429	17,789	17,789
TOTALS, PROGRAMS	\$8,389,332	\$10,050,625	\$11,524,393
Reimbursements	-605,182	-784,520	-2,271,261
NET TOTALS, PROGRAMS	\$7,784,150	\$9,266,105	\$9,253,132
General Fund	6,959,425	7,634,737	7,749,762
State Highway Account, State Transportation Fund	11,400	11,400	11,400
California Water Fund	11,400	11,400	11,400
Strong-Motion Instrumentation Program Fund	667,450	880,296	908,272
Federal funds	134,475	728,272	572,298
Personnel years	265.8	301.8	299.3

For the list of Standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF CONSERVATION—Continued

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years		Dollars	
		1978-79	1979-80	1978-79	1979-80
I.	Reduction in staff to realize savings per Section 27.2	-6.5	-7	-\$110,438	-\$111,120
I.a.2.	Advisory services to the Department of Forestry	3	3	87,000	91,900
I.a.2.	Redirection of equipment funds for the Strong Motion Instrumentation Program	-	2	-	(56,438)
I.b.1.	Additional staff for Trona NURE investigation	3	3	122,840	83,623
I.	Administration staffing adjustment	7.5	7.5	116,702	124,758
II.a.,b.	Additional vehicles for geothermal field inspections; equipment funds for purchase of microfilm reader/printers	-	-	-	21,100
II.b.	Implementation of Chapter 1271/78	2.8	5.5	260,363	1,728,761
III.a.	Continuation of soils resource protection	(3.2)	(3.2)	(122,646)	(126,772)
III.c.	Additional staff for the Geothermal Resources Development Project and Geothermal Resources Board Workshops	4.1	1.4	81,240	35,560

I. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

Program Objectives and Description

The Division of Mines and Geology develops initial information and makes interpretive judgments about the geology and seismology of California. This information provides a critical perspective for governmental organizations and private enterprise in planning for and making decisions about the most appropriate use of the earth's surface and mineral resources. Emphasis is placed on prudent land use decision making; responsible development of mineral resources; safety of persons and property from geologic hazards; and effective reclamation of mined lands.

The work of the division is accomplished through three major Program Elements: Land Use Geology and Seismology; Mineral Resources Conservation; and Geologic Information and Publications.

Authority

Public Resources Code, Division 1, Chapter 2, Article 3, and Division 2.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	136.7	149	144.5	\$4,681,688	\$5,269,373	\$5,315,106
Workload adjustments	-	13.5	15.5	-	302,542	226,263
Totals, Geologic Hazards and Mineral Resources Conservation	136.7	162.5	160	\$4,681,688	\$5,571,915	\$5,541,369
General Fund				3,328,955	3,603,905	3,597,700
Strong-Motion Instrumentation Program Fund				667,450	880,296	908,272
State Highway Account, State Transportation Fund				11,400	11,400	11,400
California Water Fund				11,400	11,400	11,400
Federal funds ¹				134,475	607,398	536,738
Reimbursements				528,008	457,516	475,859

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Land use geology and seismology	71.8	80.8	78.3	\$2,606,597	\$3,022,456	\$2,935,673
b. Mineral resources conservation	12.6	28.7	28.7	458,048	854,873	848,481
c. Geologic information and publications	22.7	22.7	22.7	707,976	713,262	737,375
d. Administration	29.6	30.3	30.3	909,067	981,324	1,019,840

a. Land Use Geology and Seismology

Through this element, the division provides comprehensive geotechnical information and interpretive judgments about the basic geologic and seismic conditions affecting all California land uses, both onshore and offshore. In this highly cooperative work effort, the division works with local government, federal and state agencies, university researchers and scientists in the private sector to further the understanding of California's land conditions.

(Program) Element Components	77-78	78-79	79-80	1977-78	1978-79	1979-80
1. Basic Investigations	7.4	10	8	\$268,472	\$395,709	\$261,203
2. Hazards Reduction	64.4	70.8	70.3	2,338,125	2,626,747	2,674,470
Totals	71.8	80.8	78.3	\$2,606,597	\$3,022,456	\$2,935,673
General Fund				1,390,672	1,782,607	1,515,007
Strong-Motion Instrumentation Fund				667,450	724,622	740,489
State Highway Account, State Transportation Fund				11,400	11,400	11,400
California Water Fund				11,400	11,400	11,400
Federal funds ¹				134,475	215,820	369,386
Reimbursements				391,200	276,607	287,991

DEPARTMENT OF CONSERVATION—Continued

a.1. Basic Investigations

This component focuses on the basic geologic and seismologic framework of California. The objective is to establish and make available a baseline source of geotechnical information for a wide range of land-use applications. Pursuing this objective, division scientists conduct original field research and condense and integrate related data produced by state, federal, university, and scientists from the private sector.

Investigations are also conducted of the geology of the coastline on behalf of the California Coastal Commission.
Of the four additional positions authorized in 1978-79 for Regional Geologic Mapping, two are eliminated as a result of the reduction contained in Section 27.2 of the 1978 Budget Act. The remaining two positions are eliminated in 1979-80.

Output

This work effort produces information which is compiled into regional geologic maps, additions to The Fault Map of California, supportive data for the State Geologic Map, the State Bouguer Gravity Map, the State Aeromagnetic Map, state and regional epicenter maps, and the California Earthquake Catalog.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	7.4	10	8	\$268,472	\$395,709	\$261,203

a.2. Hazards Reduction

This component includes the effort expended to identify, interpret, and evaluate specific geologic and seismologic hazards which must be considered for informed land-use decisions. Maps and reports produced through these efforts focus on particular geotechnical problems and potential problems that threaten specific localities. Priorities are placed on high-risk projects, where major seismic events could have the most catastrophic consequences.

In 1978-79 and 1979-80, nine positions are added which are supported through Federally funded investigations and through the Department of Forestry. In 1979-80, two positions are added from a redirection of equipment funds in the Strong Motion Instrumentation Program. This latter increase is offset by the continuation of the Section 27.2 reductions in hazards investigations.

Output

The projects undertaken through this component result in maps, reports, and other products which are used by public agencies and the private sector in zoning decisions, facility site selections, and permitting and licensing processes. They also provide critical background information for further interpretation in design and construction decisions. Many work activities are funded through other governmental entities.

Fault zoning studies—Seismic monitoring of faults, evaluations of fault activity, Special Studies Zone maps (Alquist-Priolo Act requirements) and Policy and Guidelines assistance to local government.

Site evaluation and review—Review and comment on: Geologic and seismic reports on proposed sites for critical facilities such as dams, nuclear reactors, LNG facilities, and hospitals; environmental impact reports and statements; Seismic Safety and Safety elements of Local Government General Plans.

Strong motion studies—Installation of strong motion instruments, both free field and in structures; the maintenance, servicing and updating of installed instruments; the collection, processing, interpretation, and publication of all records obtained.

Crustal strain studies—Reports on earth crustal conditions developed through application of geodimeter networks for transfault strain; precise-level surveys; tellurometer studies; microacoustics, tiltmeter, and telluric current studies.

Seismological investigations—Studies of earthquake mechanisms and precursors; evaluation of earthquake predictions, and preparation of damage and ground response maps (both predictive and post-event).

Fault mechanism studies—Maps and interpretive studies of fault zones consisting of USGS funded studies of San Andreas, Santa Monica-Raymond Hill and Rose Canyon faults.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	64.4	70.8	70.3	\$2,338,125	\$2,626,747	\$2,674,470

b. Mineral Resources Conservation

Activities in this element include the inventory and study of known mineral deposits, and the compilation of resource data as to type, grade, and extent; assistance to local Governments in planning for surface mining and reclamation of mined lands; the classification of urbanizing lands according to their mineral content; and the encouragement of sound conservation practices in the development and recovery of the State's mineral resources.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Deposit Inventory	7	17	17	\$255,298	\$522,014	\$512,428
Land Classification	4.6	9	9	167,889	256,046	259,665
Mined Land Reclamation	1	2.7	2.7	34,861	76,813	76,388
Totals	12.6	28.7	28.7	\$458,048	\$854,873	\$848,481
General Fund				458,048	570,709	780,310
Federal funds ¹				—	284,164	68,171

b.1. Mineral Deposit Inventory

The objective of this component is to identify, evaluate, and describe known deposits of potentially useful minerals in California. Emphasis is placed on determining genetic relationships (and mineralization processes) as exploration tools, and discerning any regional structure trends among known mineral occurrences.

Such investigations identify potential reserves and permit projections of depletion rates for developed deposits. Priority is given to studies of mineral commodities of critical national importance. The department is currently surveying and mapping the low and moderate temperature geothermal resources in California under a federal grant.

In 1978-79 and 1979-80, three positions are added to investigate and inventory potential uranium deposits in the northern Mojave Desert as a part of the Federally sponsored NURE Project.

DEPARTMENT OF CONSERVATION—Continued

Output

Studies of uranium deposits in the northern Mojave Desert will be continued. Lists of operating mines in California will be updated and mineral production statistics published. The low and moderate temperatures geothermal investigation also will be continued in 1979-80.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	7	17	17	\$255,298	\$522,014	\$512,428

b.2. Land Classification

The objective of this component is to carry out the mandate of the Surface Mining and Reclamation Act of 1975 and subsequent policies established by the State Mining and Geology Board. The purpose is to classify those lands in California threatened with urbanization or other irreversible uses that would make impossible the future recovery of needed mineral resources. Such lands are classified as to "significant mineral present", "no significant mineral present", or "mineral present, but significance not determined", so that appropriate planning steps can be taken by the State Mining and Geology Board and local lead agencies to prevent irrevocable mineral loss due to other land uses. Information developed in this component is used in close conjunction with that developed in the Mineral Deposit Inventory component.

Output

Land classification zoning is to be completed for 1300 square miles of urban and urbanizing land in California. The significance of the lands classified as containing mineral deposits will be documented in written reports.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	4.6	9	9	\$167,889	\$256,046	\$259,665

b.3. Mined Land Reclamation

The objective of this component is to provide policy guidance and technical assistance as requested to local governments responsible under the Surface Mining and Reclamation Act of 1975 (SMARA) for reclamation of mined lands under their jurisdictions to useable condition.

Output

Approximately 50 reclamation plans will be reviewed and commented upon by the Division staff.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1	2.7	2.7	\$34,861	\$76,813	\$76,388

c. Geologic Information and Publications

The objective of this element is to facilitate the preparation and distribution of geologic information. This element has two separate functional components: disseminating technical information and processing maps and publications.

Output

The information staff prepares technical presentations and news releases, answers technical letters and inquiries and produces the monthly magazine "California Geology", as well as technical information pamphlets and bulletins. Distribution of "California Geology" exceeds 15,000 copies. It provides a vehicle for disseminating technical geologic information of current interest to a wide spectrum of readers from layman to scientist.

The publications staff drafts maps and prepares reports and maps for publication and ensures appropriate distribution. These are used by all levels of government and the public in land use planning, geologic evaluations, construction siting, and other resource evaluation planning functions. Information and publications sales desks are located at all Division offices, and an extensive technical geologic library and mineral exhibit is located at the Division's San Francisco Office.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Information.....	10.9	10.9	10.9	\$192,685	\$212,971	\$219,516
Publications	11.8	11.8	11.8	515,291	500,291	517,859
Totals	22.7	22.7	22.7	\$707,976	\$713,262	\$737,375
General Fund				571,168	613,262	637,375
Reimbursements				136,808	100,000	100,000

d. Administration

(See Program IV for description)

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	29.6	30.3	30.3	\$909,067	\$981,324	\$1,019,840
General Fund				909,067	637,327	665,008
Strong Motion Instrumentation Program Fund				-	155,674	167,783
Federal funds				-	107,414	99,181
Reimbursements				-	80,909	87,868

DEPARTMENT OF CONSERVATION—*Continued*

II. OIL, GAS, AND GEOTHERMAL PROTECTION

Program Objectives and Description

The Division of Oil and Gas regulates the oil, gas, and geothermal resources operations within the state. This program is concerned with administration of state laws for the conservation of oil, gas, and geothermal resources, to prevent damage to life, health, property and natural resources. Activities include supervision of drilling, operation, maintenance and abandonment of oil and gas wells, and geothermal wells, both onshore and offshore; of enhanced oil recovery, gas storage, and wastewater disposal projects; and of operations for the abatement of subsidence of lands overlying oil fields. The state is fully reimbursed for these activities by annual assessments and fees from the respective industries.

The program's main objectives are to prevent damage to the hydrocarbon or geothermal reservoirs, to the environment, and to other natural resources; to prevent contamination of freshwater deposits penetrated by wells; to prevent conditions that may be hazardous to life or health; and to encourage the wise development of oil, gas, and geothermal resources.

Authority

Division 3, Public Resources Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	120.7	123.2	122.7	\$3,452,180	\$3,801,741	\$3,896,004
Workload adjustments.....	—	2.8	5.5	—	260,363	1,749,861
Totals, Oil, Gas, and Geothermal Protection	120.7	126	128.2	\$3,452,180	\$4,062,104	\$5,645,865
General Fund				3,435,539	3,752,889	3,868,252
Reimbursements				16,641	309,215	1,777,613
Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Regulations of oil and gas operations	98.8	98	98	\$2,850,386	\$3,078,507	\$3,165,650
b. Regulation of geothermal operations	4.2	9.7	11.4	121,019	497,879	1,953,683
c. Administration	17.7	18.3	18.8	480,775	485,718	526,532

TABLE I
Program Costs and Supporting Revenues ¹
Oil, Gas and Geothermal

Operations	1977-78	1978-79	1979-80
Surplus, July 1	\$706,965	—\$382,409	\$97,597
Revenue applicable to Oil, Gas and Geothermal Operations	2,346,165	4,232,895	3,970,655
Totals, Resources	\$3,053,130	\$3,850,486	\$4,068,252
Budget allotment	\$3,852,576	\$4,025,467	\$3,868,252
Reserve for salary and benefits increase	—	—	200,000
Total Authorization	\$3,852,576	\$4,025,467	\$4,068,252
Less unexpended balance.....	—417,037	—272,578	—
Totals, Expenditures	\$3,435,539	\$3,752,889	\$4,068,252
Accumulated Surplus, June 30 ²	—\$382,409	\$97,597	—

¹ Sec. 3402 of the Public Resources Code requires the department to assess annually operators of oil or gas wells in California a sufficient amount to finance the regulation of oil and gas operations. Geothermal operations are partially supported through drilling fees. Sec. 3110 requires that all revenues be deposited in the General Fund.

² Sec. 3410 allows the department, when establishing the revenue required to take into account any adjustments for savings or increased expenditures in the current and prior fiscal years.

a. Regulation of Oil and Gas Operations

The purpose of this element is to prevent damage to and waste from underground oil and gas deposits; prevent loss of oil and gas reservoir energy; prevent damage to underground and surface waters suitable for irrigation or domestic use; prevent other surface environmental damage, including subsidence; prevent conditions that may be hazardous to life or health; encourage the wise development of oil and gas resources through good conservation and engineering practices; and protect correlative rights so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from these vital resources.

In 1978-79, \$272,578 is reduced from operating expenses as part of the unallocated reduction contained in Section 27.1 of the Budget Act of 1978. That reduction is carried forward in 1979-80. In 1979-80, \$7,600 is added for the purchase of microfilm reader/printers to utilize the microfilm well record library scheduled for completion in early 1979.

Output	1977-78	1978-79	1979-80
Well proposals	6,655	6,500	6,500
Well inspections	12,444	12,500	12,500
Environmental inspections	3,140	4,500	4,500
Enhanced recovery wells	13,300	13,800	14,300
Disposal wells	445	450	450
Storage wells	346	380	400
Orders (compliance, correction, abandonment)	33	50	53
Hazardous and idle deserted wells abandoned	25	42	45
Hearings (public, industry)	6	8	10
Publications	139	145	150
Input	77-78	78-79	79-80
Expenditures	98.8	98	98
General Fund	2,850,386	\$3,078,507	\$3,165,650
Reimbursements	2,833,745	3,046,249	3,116,798
	16,641	32,258	48,852

Geothermal energy is indigenous to California and has the potential to lessen—when developed—California's dependence on imported fuels. It can be developed within acceptable environmental standards, even in critical areas such as The Geysers, when due consideration is given to proper mitigating measures. At The Geysers, where development is taking place on unstable terrain, a field office was established in the area to provide close surveillance. The purpose of this element is to prevent damage to and waste of underground geothermal deposits; prevent loss of geothermal reservoir energy; prevent damage to underground and surface waters suitable for irrigation or domestic use; prevent other surface environmental damage, including subsidence; prevent conditions that may be hazardous to life or health; encourage the wise development of geothermal resources through good conservation and engineering practices; and protect correlative rights so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from this important resource.

In 1978–79 and 1979–80, five positions are added to implement and conduct an environmental review process for geothermal exploratory projects pursuant to Chapter 1271, Statutes of 1978. All work will be reimbursed by the applicants. Also added in 1979–80 is \$13,500 for vehicles to be used in geothermal field inspections.

Output				1977-78	1978-79	1979-80
Well proposals				127	200	250
Exploratory project applications.....				—	6	20
Well inspections				51	75	100
Engineering geologic site evaluations.....				206	210	220
Environmental inspections				185	200	220
Orders (compliance, correction, abandonment)				—	2	2
Hearings (public, industry, board)				8	12	15
Publications.....				4	8	10
Input						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	4.2	9.7	11.4	\$121,019	\$497,879	\$1,953,683
<i>General Fund</i>				121,019	258,019	248,037
<i>Reimbursements</i>				—	239,860	1,705,646

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	17.7	18.3	18.8	\$480,775	\$485,718	\$526,532
<i>General Fund</i>				480,775	448,621	503,417
<i>Reimbursements</i>				—	37,097	23,115

There is a need to protect the state's non-renewable soils resource and promote the conservation of agricultural and open space lands. Elements within this program which address those needs on an ongoing basis are Soils Resource Protection, and Open-Space Subvention and Environmental Impact Analysis. Geothermal coordination addresses institutional, technological, and economic barriers to geothermal development.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	6.4	8.2	8.7	\$198,035	\$277,943	\$283,810
Workload adjustments.....	—	4.1	1.4	—	120,874	35,560
Total, Special Services for Resource Protection	6.4	12.3	10.1	\$198,035	\$398,817	\$319,370
<i>General Fund</i>				<i>194,931</i>	<i>277,943</i>	<i>283,810</i>
<i>Federal funds</i>				<i>—</i>	<i>120,874</i>	<i>35,560</i>
<i>Reimbursements</i>				<i>3,104</i>	<i>—</i>	

DEPARTMENT OF CONSERVATION—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Soils resource protection	1.9	3.2	3.2	\$42,600	\$111,633	\$124,440
b. Open-space subvention and environmental impact analysis	4.2	5	4.5	128,099	139,547	130,116
c. Geothermal coordination	—	3.1	1.4	3,104	109,235	34,907
d. Resource conservation commission	0.3	—	—	24,232	—	—
e. Administration	—	1	1	—	38,402	29,907

a. Soils Resource Protection

This element focuses on the state's non-renewable soil resources. One of our three most important natural resources is soil—a resource that is at least as important as air and water. A major goal of the department is to protect the state's interests in the conservation and enhancement of its soils resource.

Work activities within this element focus on: (a) ensuring long-term stability and productivity of soil for the production of food and fiber; (b) supporting, and complementing whenever possible, local and Federal soil conservation programs and activities; and (c) providing a mechanism to incorporate soils resource values into governmental land use policies and decisions.

A comprehensive report will be presented to the Legislature in 1978-79 with recommendations for a Soils Policy for California. Ongoing activities will continue in 1979-80.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (General Fund)	1.9	3.2	3.2	\$42,600	\$111,633	\$124,440

b. Open-Space Subvention and Environmental Impact Analysis

Agricultural lands and open space lands of statewide significance must be preserved for the continued economic and social well being of the people of the State of California. Local government is encouraged to preserve these lands by the open space subvention program which is administered by the Department of Conservation for the Secretary of Resources. Under this program cities and counties are reimbursed, in part, for tax revenue losses resulting from reduced assessments of lands restricted to agricultural and open space uses under the provisions of the Williamson Act and other open space legislation. These lands are assessed on the basis of income produced rather than market value.

To meet statutory requirements, environmental documents must be prepared for many of the projects under the jurisdiction of the divisions within the Department. Environmental documents prepared by others and submitted to the Department must be processed and reviewed. Leadership is provided in the application of CEQA to the programs of the units within the Department in the formulation of policy to achieve optimum environmental protection.

The pilot program established in 1978-79 to encode mapping data and land classification data will not be continued in 1979-80 because an on-going application is not sufficiently defined.

Output	1977-78	1978-79	1979-80
Open-space plans reviewed	2	10	10
Applications for subvention entitlements processed	64	65	70
Total entitlements	\$12,604,632	\$15,000,000	\$15,000,000
Environmental documents:			
Number prepared	10	10	10
Number processed	25,000	25,000	25,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (General Fund)	4.2	5	4.5	\$128,099	\$139,547	\$130,116

c. Geothermal Coordination

There remains significant impediments to the development of California's geothermal resource. Some of the impediments are regulatory and administrative in nature, while others are technological and economic. The Geothermal Resources Board and its Technical Advisory Committee, composed of representatives from state agencies having jurisdiction over various facets of geothermal development, and members of the public is the body that is working to reduce the regulatory and administrative impediments. The Board and the Technical Advisory Committee are sponsoring a series of workshops and follow-up seminars for state, local, federal, and private sector participants. Through this effort, specific problems will be identified, and appropriate action taken.

In 1978-79, 3.1 person-years are added to provide staff assistance for a series of workshops on geothermal topics and to provide administrative and technical assistance to the Board and the Technical Advisory Committee. In 1979-80, 1.4 person-years are continued to provide administrative and technical assistance.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	—	3.1	1.4	\$3,104	109,235	34,907
Federal funds	—	—	—	—	109,235	34,907
Reimbursements	—	—	—	3,104	—	—

d. Resource Conservation Commission

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (General Fund)	0.3	—	—	\$24,232	—	—

e. Administration

(See Program IV for description)

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	—	1	1	—	\$38,402	\$29,907
General Fund	—	—	—	—	26,763	29,254
Federal funds	—	—	—	—	11,639	653

DEPARTMENT OF CONSERVATION—Continued

IV. ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and administrative services required to meet the department's program objectives. Activities include the provision of uniform departmentwide staff services, policy coordination and program negotiation with other state, federal, and local government agencies, and specialized staff services to management.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, office services, training, safety and EDP management. More specialized management leadership and staff services are provided through two division headquarters. Division field units provide localized general support for program operations throughout the state.

In 1978-79 and 1979-80 three positions are added. One will assist in determining the EDP needs of the department. The remaining two are assigned to the fiscal area and are part of the effort to develop a responsive program management and fiscal control system to assist the managers in directing the operation of the department's diversified program activities.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Departmental support	30	30.3	30.8	\$772,840	\$791,720	\$835,585
Mines and geology support	14	14.3	14.3	511,442	545,229	565,170
Oil and gas support	5.3	6	6	162,989	186,284	193,313
Totals, General Support	49.3	50.6	51.1	\$1,447,271	\$1,523,233	\$1,594,068
Less Amounts Charged to Other Programs:						
I. Geologic hazards and mineral resources conservation	-29.6	-30.3	-30.3	-909,067	-981,324	-1,019,840
II. Oil, gas and geothermal protection	-17.7	-18.3	-18.8	-480,775	-485,718	-526,532
III. Special services for resources protection	-	-1	-1	-	-38,402	-29,907
Totals, General Support	-47.3	-49.6	-50.1	-\$1,389,842	-\$1,505,444	-\$1,576,279
Net Totals, General Support	2	1	1	\$57,429	\$17,789	\$17,789
Reimbursements				57,429	17,789	17,789

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	265.8	292.7	288.7	\$4,672,122	\$5,216,297	\$5,264,329
Merit salary adjustments	-	-	-	(110,456)	(123,321)	(111,356)
Workload and administrative adjustments	-	-6.5	-7	-	-110,438	-111,120
Proposed new positions	-	25.2	24.5	-	312,744	331,848
Totals, Adjustments	-	18.7	17.5	-	\$202,306	\$220,728
Totals, Salaries and Wages	265.8	311.4	306.2	\$4,672,122	\$5,418,603	\$5,485,057
Estimated Salary Savings	-	-9.6	-6.9	-	-99,879	-136,089
Net Totals, Salaries and Wages	265.8	301.8	299.3	\$4,672,122	\$5,318,724	\$5,348,968
Staff benefits	-	-	-	1,023,676	1,348,898	1,550,243
Subtotals, Personal Services	265.8	301.8	299.3	\$5,695,798	\$6,667,622	\$6,899,211
Reductions per Section 27.2:						
Included in Workload and Administrative Adjustments	-	(6.5)	(7)	-	(-110,438)	(-111,120)
Staff Benefits	-	-	-	-	-25,401	-24,719
Totals, Personal Services	265.8	301.8	299.3	\$5,695,798	\$6,642,221	\$6,874,492

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$443,215	\$423,513	\$451,543
Printing	222,476	243,406	250,695
Communications	158,386	159,414	170,239
Travel—in-state	295,195	368,226	370,410
Travel—out-of-state	12,983	14,458	13,989
Consultant and professional services	329,331	720,022	564,182
Data processing	151,897	181,767	190,855
Consolidated data center	78,123	-	-
Facilities operations	434,550	449,035	473,771
Pro rata charges	32,734	59,462	71,104
Equipment	477,644	532,101	436,113
EIR preparation—geothermal development	-	200,000	1,600,000
Subtotals, Operating Expenses and Equipment	\$2,636,534	\$3,351,404	\$4,592,901
Reduction per Section 27.1	-	(-308,161)	-
Totals, Operating Expenses and Equipment	\$2,636,534	\$3,351,404	\$4,592,901
Seismograph Network Contract—California Institute of Technology	57,000	57,000	57,000
TOTALS, EXPENDITURES	\$8,389,332	\$10,050,625	\$11,524,393
Reimbursements	-605,182	-784,520	-2,271,261
NET TOTALS, EXPENDITURES	\$7,784,150	\$9,266,105	\$9,253,132

DEPARTMENT OF CONSERVATION—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$7,023,112	\$7,983,816	\$7,749,762
Chapter 963, Statutes of 1977	10,000	—	—
Allocation for employee compensation	392,416	74,272	—
Totals Available	\$7,425,528	\$8,058,088	\$7,749,762
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—422,000	—
Unexpended balance, estimated savings	—466,103	—1,351	—
TOTALS, EXPENDITURES	\$6,959,425	\$7,634,737	\$7,749,762

State Highway Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$11,400	\$11,400	\$11,400
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California Water Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$11,400	\$11,400	\$11,400
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Strong-Motion Instrumentation Program Fund

APPROPRIATIONS

Budget Act appropriation	\$664,351	\$887,568	\$908,272
Allocation for employee compensation	14,882	4,728	—
Totals Available (expenditures)	\$679,233	\$892,296	\$908,272
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—12,000	—
Unexpended balance, estimated savings	—11,783	—	—
TOTALS, EXPENDITURES	\$667,450	\$880,296	\$908,272

Federal Funds ^f

APPROPRIATIONS

Federal funds	\$134,475	\$738,272	\$572,298
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—10,000	—
TOTALS, EXPENDITURES	\$134,475	\$728,272	\$572,298
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,784,150	\$9,266,105	\$9,253,132

REVENUES

Oil and gas industry assessment (Division of Oil and Gas)	\$2,312,836	\$4,159,030	\$3,897,155
Geothermal energy fee (Division of Oil and Gas)	17,800	40,000	40,000
Gas Storage Projects (Division of Oil and Gas)	—	18,365	18,000
Sale of publications (Division of Oil and Gas)	16,016	15,000	15,000
Miscellaneous	—	500	500
Totals, Revenues (General Fund)	\$2,346,652	\$4,232,895	\$3,970,655

FUND CONDITION

Strong-Motion Instrumentation Program Fund

	1977-78	1978-79	1979-80
Accumulated Surplus, July 1	\$514,985	\$810,322	\$830,026
Prior year adjustment	48,655	—	—
Accumulated Surplus, Adjusted	\$563,640	\$810,322	\$830,026
Revenues:			
Fees based on construction permits	914,132	900,000	900,000
Total Resources	\$1,477,772	\$1,710,322	\$1,730,026
Expenditures:			
Support	667,450	880,296	908,272
Accumulated Surplus, June 30	\$810,322	\$830,026	\$821,754
Surplus available for appropriation	810,322	830,026	821,754

DEPARTMENT OF CONSERVATION—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	265.8	292.7	288.7	\$4,672,122	\$5,216,297	\$5,264,329
Workload and Administrative Adjustments:						
Positions Abolished:				Salary Range		
Division of Mines and Geology:						
Assoc geologist	-	-4	-3	\$1,630-1,967	-\$78,240	-\$58,680
Asst geologist	-	-1	-3	1,184-1,630	-14,544	-43,632
Geologic aid	-	-1	-	945-1,126	-11,292	-
Office asst II	-	-	-1	718-980	-	-8,808
Temporary help	-	-0.5	-	-	-6,362	-
Totals, Workload and Administrative						
Adjustments	-	-6.5	-7	-	-\$110,438	-\$111,120
Proposed New Positions:						
Executive and Management:						
Administrative Services:						
Assoc programmer analyst	-	1	1	1,556-1,876	22,512	22,512
Sr account clk	-	1	1	857-1,024	2,571	10,284
Account clk II	-	1	1	718-857	10,284	10,284
Special Services—Resources Protection:						
Geothermal Coordination:						
Sr planner	-	1	-	1,876-2,265	9,380	-
Staff services mgr II	-	1	1	1,876-2,265	15,758	6,754
Assoc geologist	-	1	1	1,556-1,876	13,070	5,602
Steno	-	2	1	702-958	10,472	2,527
Division of Mines and Geology:						
General Operations:						
Sr geologist	-	1	1	1,876-2,265	25,220	26,445
Assoc geologist	-	3	3	1,630-1,967	63,660	65,580
Asst geologist	-	2	2	1,184-1,630	29,472	30,888
Geologic aid	-	2	2	941-1,126	22,584	23,592
Laboratory techn	-	1	1	1,030-1,235	12,360	12,912
Steno	-	1	1	702-958	8,616	9,000
Ofc asst II	-	2	2	718-857	19,752	20,148
Strong Motion Instrumentation Operations:						
Electronics techn	-	-	2	1,126-1,352	-	27,024
Division of Oil and Gas:						
Assoc engrng planner	-	1	1	1,630-1,967	11,410	19,560
Energy and mineral resources engr	-	1	1	1,184-1,359	7,104	14,208
Mgt services techn	-	1	1	809-965	4,854	9,708
Ofc asst II	-	1	1	718-857	3,590	8,616
Temporary help	-	1.2	0.5	-	20,075	6,204
Totals, Proposed New Positions	-	25.2	24.5	-	\$312,744	\$331,848
Totals, Adjustments	-	18.7	17.5	-	\$202,306	\$220,728
TOTALS, SALARIES AND WAGES	265.8	311.4	306.2	\$4,672,122	\$5,418,603	\$5,485,057

DEPARTMENT OF FORESTRY

The Department of Forestry, under the policy direction of the State Board of Forestry, is responsible for providing fire protection and watershed management services for private and state-owned watershed lands.

The primary objectives of the Department are to:

- 1) Maintain a fire prevention program that minimizes fire losses due to human causes.
- 2) Provide an efficient fire control system that holds damages from wildfire to a level that will not seriously impair the use or benefits received from Forestry protected lands.
- 3) Maintain and improve the quality of land and vegetative resources in order to maximize the economic and social benefits that are derived from these resources now and in future generations.

In addition, the Department of Forestry provides fire protection services for some local governments on a cost reimbursement basis. Forestry employees and equipment are used for other emergencies such as floods and earthquakes.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Watershed and Fire Protection	\$139,435,511	\$132,592,277	\$105,789,344
II. Administration	7,400,256	8,597,887	8,285,413
TOTALS, PROGRAMS	\$146,835,767	\$141,190,164	\$114,074,757
Reimbursements	-47,591,462	-46,076,643	-24,176,120
NET TOTALS, PROGRAMS	\$99,244,305	\$95,113,521	\$89,898,637
General Fund	97,530,830	92,077,198	87,833,494
Professional Forester Registration Fund	47,622	49,072	49,946
Environmental Protection Program Fund	114,139	115,537	118,662
Timber Tax Fund*	14,221	14,370	14,410
Federal funds ¹	1,537,493	2,857,344	1,882,125
Personnel years	4,539.8	4,515.6	3,555

SIGNIFICANT PROGRAM CHANGES

Program	Description	1978-79		1979-80	
		Personnel Years	Dollars	Personnel Years	Dollars
Ia	Fire Protection, State Responsibility				
1.	Federal Public Works Employment Act—Title II Projects	149.7	\$6,780,858	—	—
2.	Clarke-McNary federal allocations	21.1	1,176,449	9.4	\$342,011
3.	Allocation from the Emergency Fund—fire suppression	—	4,400,000	—	—
4.	Administrative changes—72-hour duty week	—	—	12.3	—
5.	Reduction per Sections 27.1 and 27.2	-51.4	2,224,704	51.4	2,224,704
6.	Programwide reductions:				
a.1)	Fire prevention, state responsibility	—	—	-28.3	-550,300
a.2)	Fire control operations	—	—	-53.7	-1,574,500
a.3)	Wildland firefighter positions, Orange County	—	—	-47.2	-431,900
Ib	Fire Protection, Local Government Contract:				
1.	Local government contract adjustments	55.1	1,268,784	55.1	1,268,784
2.	Structural fire fighter positions, Orange County	—	—	-470.5	-10,576,737
Ic	Resource management:				
1.	Federal Public Works Employment Act—Title II Projects	133.3	3,005,397	2.2	69,500
2.	Continuation of Chapter 1163, Statutes of 1977	7.5	267,000	8	425,000
3.	Wildland soil—Vegetation Mapping Survey	—	—	-1	-336,000
4.	Forest Practice Act	—	—	-1	-33,000
5.	Federal Cooperative Forest Management	2	44,250	2	62,772
6.	Water Quality	3	94,470	—	—
II.	Administration:				
1.	Program Development, Training, and Delineator position reductions	—	—	-4	-107,000
2.	Support positions, Orange County	—	—	-3	-78,393
3.	Potential staff relocation expenses, Orange County	—	—	—	1,000,000
4.	Title II, Project Administration	44.6	652,231	—	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF FORESTRY—Continued

I. WATERSHED AND FIRE PROTECTION

I. Program Objectives and Description

California's forest, brush, and grass covered wildlands provide a rich but limited abundance of natural resources which require protection from potential damages resulting from fires, diseases, insects, and misuse by man. The Watershed and Fire Protection Program is managed by the Department of Forestry for the purposes of providing the required protection on private and state-owned watershed lands of statewide interest and of enhancing the quality and usefulness of the resources.

Authority

Constitution, Public Resources Code (principally), Health and Safety Code, Penal Code, Welfare and Institutions Code, Military and Veterans Code, Governor's executive orders, administrative orders, Board of Forestry policy, Administrative Code, federal law, contracts and agreements.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	4,262.9	4,197.2	3,288.2	\$139,435,511	\$132,592,277	\$105,789,344
General Fund				92,724,655	86,029,948	81,086,182
Professional Foresters Registration Fund				47,622	49,072	49,946
Environmental Protection Program Fund.....				114,139	115,537	118,662
Timber Tax Fund.....				14,221	14,370	14,410
Federal funds				1,516,014	2,834,844	1,859,625
Reimbursements				45,018,860	43,548,506	22,660,519

Program Elements

a. Fire protection, state responsibility.....	2,784.1	2,570.6	2,267.7	\$105,754,882	\$95,914,125	\$82,307,292
b. Fire protection, local government contract	1,301.7	1,306.8	836.3	28,332,201	28,038,326	17,461,589
c. Resource management	172.6	316.3	180.7	5,221,693	8,487,266	5,867,903
d. Civil defense and other emergencies.....	4.5	3.5	3.5	126,735	152,560	152,560

a. Fire Protection, State Responsibility

The objective of fire protection is to protect natural resources and exposed life and property from damage by forest fires in all State Responsibility Areas and in those wildland areas which the Department of Forestry protects under contract with other agencies. This also provides for the prevention and suppression of any uncontrolled fire which threatens to become a forest fire.

The 1978-79 budget contained 208 personnel years and \$3,589,723 of anticipated reimbursements through the Federal Public Works Employment Act (Title II) to augment fire control staffing should a third year of drought materialize. Severe rains eliminated the need for this Title II project. However, the winter storms caused major damages to Forestry's fire roads and fuel breaks in the north coast and southern California regions. To mitigate the problems of poor access for fire control purposes, 57.2 personnel years and \$2,240,450 of Title II reimbursements were added for the 1978 fire season. Other Title II changes in the current year were the addition of 41 personnel years and \$1,037,504 to correct maintenance and Cal/OSHA deficiencies at CDF facilities. Personnel years necessary to supervise the Title II funded Forestry Youth Protection Program, established to hire youth to maintain and construct fuel breaks, were reduced from 55.7 to 51.5 personnel years in the current year. A total of 149.7 personnel years of Title II employment projects (all of the above projects) will expire in the current year and are not carried forward into the proposed budget.

Various fire protection research and development projects, supported by federal Clarke-McNary special allocations, have added 21.1 personnel years (\$1,176,449) in 1978-79 and 9.4 personnel years (\$377,011) in 1979-80.

Sections 27.1 and 27.2 of the Budget Act of 1978 made it necessary to reduce Fire Protection levels by 51.4 personnel years and \$2,224,704 in both the current and budget years. These reductions were applied throughout the program elements. Significant reductions are the elimination of four seasonal stations (Gustine, Panoche, Tyler Creek and Whitehorse), four lookouts, two bulldozer units, three district rangers and two air patrol captains. These particular reductions are the result of careful program review to eliminate only the lowest priority activities.

Also the duty week for various special employee classes was adjusted to comply with a previous change of the principal fire suppression classes to a 72-hour duty week. Administrative changes in the budget year, including the addition of one assistant air operations officer to improve the operation of the air program, resulted in a net reduction of 12.3 personnel years.

Reductions, totalling \$2,124,800 and 82 personnel years, are proposed in the 1979-80 budget for Fire Protection. These identified lower priority activities include the elimination of seven Fire Prevention Captain positions statewide, 18.3 personnel years of seasonal Fire Prevention Assistants, all remaining station cooks (18.2 personnel years), the Columbia helitack base and crew (4 personnel years), five fire engines at two-engine stations and nine bulldozer units statewide.

With the termination of the Orange County local government contract (see Fire Protection, Local Government Contract) as proposed in the 1979-80 fiscal year, state responsibility lands will be protected from fire by Orange County through contract. 47.2 wildland fire fighter positions and \$431,900 are reduced as a result.

(Program) Element Components	77-78	78-79	79-80	1977-78	1978-79	1979-80
1. Fire prevention, state responsibility	169.8	172	139.9	\$5,133,985	\$5,543,891	\$4,832,383
2. Fire control operations.....	2,438.9	2,214.8	1,941.1	95,009,727	84,373,449	71,491,187
3. Conservation camps	175.4	183.8	186.7	5,611,170	5,996,785	5,983,722
Totals, Fire Protection, State Responsibility	2,784.1	2,570.6	2,267.7	\$105,754,882	\$95,914,125	\$82,307,292
General Fund				87,945,049	81,496,219	76,020,339
Environmental Protection Program Fund.....				17,013	-	-
Federal funds				1,269,689	2,158,764	1,259,703
Reimbursements				16,523,131	12,259,142	5,027,250

DEPARTMENT OF FORESTRY—Continued

a.1. Fire Prevention, State Responsibility

The Legislature has defined fire prevention as "the employment of the most effective methods, material, and procedures in the dissemination of information, the preparation of land and vegetation, and the enforcement of pertinent laws for the reduction of fire incidence. The term "fire prevention" shall connote an action program designed to reduce the occurrence of human caused fires.

This charge is carried out by influencing people to act in a fire-safe manner and to minimize physical hazards or risks. Fire cause investigations show that 75 percent of California's human-caused wildfires are preventable. This component provides fire prevention personnel to educate the public in the safe use of fire and to regulate the use of fire or potential ignition sources in such a way that "uncontrolled fires", as defined in Section 4104 Public Resources Code, are restricted to an acceptable level.

Output	1977-78	1978-79	1979-80
Prevention contacts	5,229,087	5,000,000	3,800,000
Prevention materials	3,339,854	3,300,000	2,300,000
Press, T.V., radio group programs	39,881	40,000	30,000
Fire cause investigation	7,600	8,000	8,200
Civil cases	145	500	550
Criminal cases:			
Adult:			
Misdemeanor	357	450	400
Felony	26	60	65
Juvenile	29	100	80
Burning and project permits issued	55,783	55,000	50,000
Inspections (dumps, structures, permits, industrial, etc.)	512,400	475,000	375,000

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Inspections	21.4	21.8	11	\$660,981	\$698,530	\$558,391
Information and education	48.9	49.5	37.4	1,503,949	1,596,641	1,400,361
Law enforcement	35.2	35.6	31.3	1,037,854	1,147,585	1,019,450
Fire prevention engineering	10.1	10.1	9.9	309,581	327,090	324,491
Fire cause investigation	23.1	23.4	19.4	620,314	753,969	515,473
Training	31.1	31.6	30.9	1,001,306	1,020,076	1,014,217
Totals	169.8	172	139.9	\$5,133,985	\$5,543,891	\$4,832,383

a.2. Fire Control Operations

The objective of fire control is to rapidly detect and attack fires and to continue aggressive suppression operations until the fire is controlled. The fire control system includes 225 forest fire stations, 74 lookouts, seven helitack units, 13 primary air attack bases and back-up crews located at 29 conservation camps and eight California Conservation Corps centers. This system is designed to meet the objective of holding all fire damages to a level at which the flow of economic and social benefits from the wildlands will not be seriously impaired.

Output	1977-78	1978-79	1979-80
Wildfires controlled	8,132	7,900	8,500
Acres burned	125,000	90,000	140,000
Number of large fires (300 acres and over)	18	29	35
Extra period fires (not controlled by 10 a.m. of the day following discovery)	55	25	45

DEPARTMENT OF FORESTRY—Continued

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Unallocated emergency fire suppression	—	—	—	(\$15,999,412)	\$9,400,000	\$5,000,000
Detection.....	83.3	82.3	78.6	1,837,626	1,866,517	1,827,083
Dispatch and communications	103.6	104.5	97.8	4,205,110	4,593,328	4,359,557
Ground attack	1,528.4	1,339.9	1,165.2	48,569,549	30,558,310	28,208,482
Air attack	79.2	94.2	74.8	5,520,807	4,336,646	3,493,037
Fire defense improvements	169.2	115.6	76.9	9,125,033	7,891,842	3,042,253
California Conservation Corps	77	81.4	81	3,826,466	3,696,943	3,761,730
Contracted protection	—	—	—	9,602,232	9,387,530	9,757,126
Mutual and outside aid	4.1	4	3.8	162,144	164,899	162,978
Mobile fire equipment management	195	194	175.1	6,377,642	6,505,949	6,086,676
Research and development	6.1	5.9	5.8	270,239	360,448	271,629
Training	193	193	182.1	5,512,879	5,611,037	5,520,636
Totals	2,438.9	2,214.8	1,941.1	\$95,009,727	\$84,373,449	\$71,491,187

a.3. Conservation Camps

The Department of Forestry operates 19 adult conservation camps and one adult training center in cooperation with the Department of Corrections, seven youth conservation camps in cooperation with the Department of the Youth Authority, two camps in cooperation with San Diego County and one camp in cooperation with Shasta County. In 1978-79 camp populations are budgeted for 1,130 for adult camps, 500 for youth camps and 200 for county camps.

This element provides a trained labor force for backup firefighting when regular fire control personnel are insufficient to meet emergency fire conditions. When not engaged in firefighting duty, camp inmates work on fire defense improvements for the Department of Forestry and on conservation projects for other state agencies.

Output

	1977-78	1978-79	1979-80
Work for other agencies (personnel days)	49,519	55,000	60,000
Operations (personnel days)	177,296	160,000	165,000
Training (personnel days)	13,404	13,500	13,000

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Camp operations—improvements	75.8	80.8	84.7	\$2,424,025	\$2,702,480	\$2,716,609
Camp operations—mobile equipment management	47	42	42.4	1,419,626	1,407,096	1,358,304
Camp operations—inmate and ward treatment	8.1	8.1	8.4	258,113	272,375	269,267
Services to other agencies	29.1	30.3	34.8	987,566	1,064,049	1,112,972
Training	15.4	22.6	16.4	521,840	550,676	526,570
Totals	175.4	183.8	186.7	\$5,611,170	\$5,996,676	\$5,983,722

b. Fire Protection, Local Government Contract

The Department of Forestry administers 37 contracts in 29 counties for local responsibility fire protection service. In some areas local fire stations and county equipment are used with the state reimbursed for manning the facilities. In other areas, existing department fire stations are supplemented by the counties for the additional costs of fire protection to lands and structures inside and outside the departments state responsibility area. *Increases in the current year are attributable to contract changes and amendments since the previous budget. Increases to local government contracts include 55.1 positions and \$1,268,784 of local reimbursements for both 1978-79 and 1979-80 fiscal years.*

Since over 90 percent of the fire suppression work in Orange County is related to structural fires, it is proposed to terminate the contract with Orange County in the budget year. Consequently, \$10,576,737 and 470.5 structural fire fighter personnel years are eliminated as well as the projected reimbursements from Orange County.

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Fire prevention	79.4	79.9	51.2	\$1,813,260	\$1,791,509	\$1,114,598
Fire control—dispatch and communications ..	67.7	68.2	43.7	1,501,607	1,483,593	923,026
Fire control—ground attack	742	744.2	476	16,064,358	15,917,649	9,920,639
Fire control—fire defense improvements	11.7	11.8	7.6	283,322	279,923	174,156
Mobile equipment management	123.7	124.5	79.8	2,833,220	2,799,233	1,741,559
Training	277.2	278.2	178	5,836,434	5,766,419	3,587,611
Totals	1,301.7	1,306.8	836.3	\$28,332,201	\$28,038,326	\$17,461,589
Reimbursements				—28,332,201	—28,038,326	—17,461,589

DEPARTMENT OF FORESTRY—Continued

c. Resource Management

The purpose of this element is to protect state and private watershed (forest, brush and range) lands from pests, deterioration and misuse.

Activities include control of forest pest epidemics; production of tree seedlings at three nurseries for reforestation and erosion control; revegetation of burned watershed; regulation of controlled burning of brush lands; regulation of private timber harvesting operations; advisory assistance to small owners on forest management, to timber operators and wood processing plants on improved utilization, and to urban forest owners and communities on urban forest management; management of seven state forests; assistance to State Board of Equalization in timber yield tax matters; and various investigations in reforestation methods, forest practices, brush control and soil erosion related to timber harvesting.

Various Public Works Employment Act (Title II) employment projects (State Forest Improvement, Stocking Surveys, Seed and Seedling Production, Geologic Data Collection and Wood Energy—Slash Collection Data, Urban Forestry, Pilot Reforestation) added 133.3 personnel years in the current year. These projects are making significant contributions towards the improvement of our forests. Federal Cooperative Forest Management (CFM) funds for Sawmill Improvement—Improved Drying projects added two personnel years and a Water Quality (Section 208) study provides three personnel years. The two sawmill improvement positions continue in the budget year.

In the current year 2.5 positions were added to the existing 5 positions budgeted as a result of Chapter 1163/77. The 1979–80 budget proposes to continue the 7.5 positions and add .5 positions for a total of eight positions for Chapter 1163/77, the Forest Resources Assessment and Policy Act of 1977, in order to allow the development of systems necessary to improve future assessments.

All Title II funded positions, with the exception of 2.2 personnel years budgeted for urban forestry projects, are not continued in the proposed budget.

Additional low priority reductions have been included in the budget year. They consist of the elimination of the Wildland Soil-Vegetation Mapping Survey, \$336,000 and 1 personnel year, and the reduction of one Forester, \$33,000, recently included for Forest Practice Act inspections.

Output

	1977-78	1978-79	1979-80
Insect trees treated	2,800	3,000	3,000
Blister rust control (acres)	1,400	1,400	1,400
Trees distributed for planting	4,450,000	4,130,000	6,000,000
Emergency revegetation (acres)	14,024	1,000	25,000
Brush range control burns (acres)	13,049	9,000	40,000
Forest practice inspections	9,022	11,000	11,000
Forest owners advised	6,000	7,000	7,000
Sale of forest products (state-forests)	\$3,681,829	\$7,000,000	\$6,200,000

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Forest resource assessment and analysis	1.5	5	8	\$132,850	\$327,000	\$425,000
Forest pest protection	8.8	9.7	9.7	269,877	306,475	300,574
Reforestation and forest nurseries	17.5	57.4	18	421,501	1,583,092	462,421
Wildland soil and watershed management	6.5	13.2	6.1	426,162	565,618	172,663
Brush range improvement	2.9	3.2	3.2	82,327	88,195	98,264
Forest practices	86.4	102.3	90.4	2,295,466	2,692,534	2,663,212
Forest advisory services	14.2	26.5	15.2	324,465	1,068,626	440,979
State forests	29.7	93.6	25	1,129,716	1,708,522	1,147,954
Timber taxation	1	1	1	14,221	14,370	14,410
Registration of foresters	1.2	1.2	1.2	47,622	49,072	49,942
Training	2.9	3.2	2.9	77,486	83,762	92,484
Totals	172.6	316.3	180.7	\$5,221,693	\$8,487,266	\$5,867,903
General Fund				4,657,188	4,381,169	4,941,463
Professional Foresters Registration Fund				47,622	49,072	49,946
Environmental Protection Program Fund				97,126	115,537	118,662
Timber Tax Fund				14,221	14,370	14,410
Federal funds				246,325	676,080	599,922
Reimbursements				159,211	3,251,038	143,500

d. Civil Defense and Other Emergencies

Because of its statewide depth in manpower and equipment and its communication system, the Department of Forestry has been assigned civil defense responsibilities in the areas of fire, rescue and radiological monitoring. In addition, agreements with the Department of Water Resources provide for assistance to that organization in meeting their responsibilities for the maintenance and patrol of levee systems in the Sacramento, San Joaquin and delta areas during periods of high water. As a fire protection organization, the Department of Forestry is frequently requested to respond to a variety of rescue calls, accidents and other types of local emergencies requiring public assistance.

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Civil Defense and Other Emergencies ..	4.5	3.5	3.5	\$126,735	\$152,560	\$152,560
General Fund				122,418	152,560	152,560
Reimbursements				4,317	-	-

DEPARTMENT OF FORESTRY—Continued

II. ADMINISTRATION

Program Objectives and Description

The objective of this activity is to provide executive leadership, policy direction, and administrative services required for the successful completion of the many program objectives; to provide uniform departmentwide staff services; to assure coordination at the policy level with other state, federal, and local government agencies; and to provide specialized staff services to management. A uniform departmentwide application of policy and procedure is essential to maintain effective program operations.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides executive leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, technical services, training and safety. Department field units provide localized general support services throughout a variety of locations in the state.

The 1978-79 personnel year level of 318.4 is 38.6 above the level planned in the prior year's budget. This change is the net result of the Title II programs previously mentioned in the Watershed and Fire Protection program elements (44.6) and reductions (-8) reflecting reductions in low priority activities. It also includes a Special Assistant for the Director (CEA II) and an Office Technician included to administer special projects. The Title II personnel years are eliminated from the proposed budget. In the budget year, it is proposed to eliminate a Program Development Officer, a Training Officer and two Delineator positions providing support services in headquarters. These reductions total \$107,000.

With the proposed elimination of Orange County Ranger Unit and the establishment of contracted protection with the County of Orange, three support positions and \$78,393 are reduced from the proposed budget. A net General Fund increase (\$366,931) is required to offset the net loss of administrative overhead derived from the Orange County local fire protection contract. Additionally, \$1,000,000 General Fund is included in the 1979-80 budget for potential staff relocation costs associated with the elimination of the Orange County contract.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administration	276.9	318.4	266.8	\$7,400,256	\$8,597,887	\$8,285,413
General Fund				4,806,175	6,047,250	5,189,650
Federal funds				21,479	22,500	22,500
Reimbursements				2,572,602	2,528,137	3,073,263

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	4,539.8	4,462.8	4,196	\$76,425,973	\$73,021,396	\$70,537,480
Merit salary adjustment	-	-	-	-	(238,921)	(80,247)
Pickup labor	-	-	-	(1,150,285)	-	-
Emergency overtime	-	-	-	(2,268,729)	-	-
Workload and administrative adjustments	-	73.8	-617.3	-	1,778,920	-10,476,404
Proposed new positions	-	71.3	76.3	-	1,263,728	1,350,366
Totals, Adjustments	-	145.1	-541	-	\$3,042,648	-\$9,126,038
Totals, Salaries and Wages	4,539.8	4,607.9	3,655	\$76,425,973	\$76,064,044	\$61,411,442
Estimated salary savings	-	-40.9	-48.6	-	-1,001,814	-1,056,889
Net Totals, Salaries and Wages	4,539.8	4,567	3,606.4	\$76,425,973	\$75,062,230	\$60,354,553
Staff benefits	-	-	-	18,665,596	19,642,231	15,855,809
Subtotals, Personal Services	4,539.8	4,567	3,606.4	\$95,091,569	\$94,704,461	\$76,210,362
Reduction per Section 27.2 ¹	-	-51.4	-51.4	-	-1,100,000	-1,100,000
Totals, Personal Services	4,539.8	4,515.6	3,555	\$95,091,569	\$93,604,461	\$75,110,362

OPERATING EXPENSES AND EQUIPMENT

General expenses		\$19,729,704	\$10,627,381	\$5,951,515
Printing		375,136	247,497	255,545
Communications		904,831	797,489	790,422
Travel—in-state		898,247	635,057	578,579
Travel—out-of-state		16,219	49,192	23,457
Consultant and professional services		3,765,587	2,519,069	2,212,002
Subsistence and personal care		2,302,981	1,366,182	1,439,068
State vehicle operations		4,258,738	3,579,798	3,587,322
Data processing		123,274	182,860	200,560
Facilities operations		5,472,490	4,829,831	5,083,866
Pro rata charges		20,130	45,419	47,278
Equipment		4,274,629	3,918,398	4,080,955
Subtotals, Operating Expenses and Equipment		\$42,141,966	\$28,798,173	\$24,250,569
Reduction per Section 27.1		-	(1,114,274)	-
Totals, Operation Expenses and Equipment		\$42,141,966	\$28,798,173	\$24,250,569
Unallocated Emergency Fire Suppression and Detection		-	9,400,000	5,000,000
Fire Protection Contract—Counties		7,004,516	6,958,665	7,374,656
Fire Protection Contract—US Forest Service		2,597,716	2,428,865	2,339,170
TOTALS, EXPENDITURES		\$146,835,767	\$141,190,164	\$114,074,757
Reimbursements		-47,591,462	-46,076,643	-24,176,120
NET TOTALS, EXPENDITURES		\$99,244,305	\$95,113,521	\$89,898,637

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF FORESTRY—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

1977-78

1978-79

1979-80

Budget Act appropriation (support)	\$77,514,919	\$83,979,300	\$82,678,494
Budget Act appropriation (emergency fire suppression)	5,000,000	5,000,000	5,000,000
Allocation for employee compensation	4,269,424	655,602	-
Chapter 1163, Statutes of 1977	133,500	267,000	-
Chapter 1118, Statutes of 1978	-	155,000	-
Allocation for contingencies or emergencies	11,822,000	4,400,000	-
Prior year balances available:			
Chapter 1118, Statutes of 1978	-	-	155,000
Totals Available	\$98,739,843	\$94,456,902	\$87,833,494
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-2,214,274	-
Unexpended balance, estimated savings	-1,209,013	-10,430	-
Balance available in subsequent years	-	-155,000	-
TOTALS, EXPENDITURES	\$97,530,830	\$92,077,198	\$87,833,494

Professional Foresters Registration Fund

APPROPRIATIONS

Budget Act appropriation	\$45,750	\$49,072	\$49,946
Allocation for employee compensation	1,872	-	-
TOTALS, EXPENDITURES	\$47,622	\$49,072	\$49,946

Environmental Protection Program Fund

APPROPRIATIONS

Budget Act appropriation	\$107,858	\$115,537	\$118,662
Allocation for employee compensation	6,052	-	-
Transfer from Item 177, Budget Act of 1977	25,000	-	-
Totals Available	\$138,910	\$115,537	\$118,662
Unexpended balance, estimated savings	-24,771	-	-
TOTALS, EXPENDITURES	\$114,139	\$115,537	\$118,662

Timber Tax Fund ^e

APPROPRIATIONS

Budget Act appropriation	\$13,500	\$14,370	\$14,410
Allocation for employee compensation	721	-	-
TOTALS, EXPENDITURES	\$14,221	\$14,370	\$14,410

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$1,537,493	\$2,857,344	\$1,882,125
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$99,244,305	\$95,113,521	\$89,898,637

REVENUES

1977-78

1978-79

1979-80

Federal receipts from Clarke-McNary	\$1,172,900	\$1,172,900	\$1,131,848
Fire suppression cost recovery	961,622	1,000,000	1,000,000
Nursery sales	254,149	397,000	430,000
Sale of forest products	3,681,829	7,000,000	6,200,000
Rental of state property	6,036	6,000	6,000
Sale of equipment	8,693	8,000	8,000
Miscellaneous	53,374	55,000	55,000
Totals, Revenues (General Fund)	\$6,138,603	\$9,638,900	\$8,830,848

DEPARTMENT OF FORESTRY—Continued

FUND CONDITION

Professional Foresters Registration Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$91,345	\$104,572	\$115,500
Prior year adjustments.....	-35	-	-
Accumulated Surplus, Adjusted.....	\$91,310	\$104,572	\$115,500
Revenue:			
Registration fees.....	60,884	60,000	60,000
Totals, Resources.....	\$152,194	\$164,572	\$175,500
Expenditures:			
Support.....	47,622	49,072	49,946
Accumulated Surplus, June 30.....	\$104,572	\$115,500	\$125,554
Surplus available for appropriation.....	104,572	115,500	125,544

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions.....	4,539.8	4,462.8	4,196	\$76,425,973	\$73,021,396	\$70,537,480
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Temporary Help—Title II:						
Manpower Coordination.....	-	7	-	-	119,412	-
Resource Management:						
Resource Assessment and Analysis:						
Forester I.....	-	2	-	1,450-2,012	37,416	-
Steno.....	-	0.5	-	767-915	4,602	-
Temporary Help—Title II:						
Tree stocking survey.....	-	6.3	-	-	72,405	-
Seed and seedling production.....	-	42	-	-	607,962	-
Reforestation consultant, CCC.....	-	1	-	-	23,221	-
Burn reforestation.....	-	6	-	-	84,380	-
Urban forestry.....	-	3.8	2.2	-	48,974	28,248
Geologic data collection.....	-	4	-	-	67,589	-
Wood energy—slash collection.....	-	8.5	-	-	116,185	-
Temporary Help:						
Saw mill improvement—GFA.....	-	2	2	-	28,008	38,676
Water quality—208.....	-	3	-	-	45,000	-
Forest Protection—Region Headquarters:						
State Forests:						
Temporary Help—Title II:						
State forest improvement.....	-	70.5	-	-	629,430	-
Forest Protection—Field Services:						
Temporary Help—Title II:						
Critical fire hazard.....	-	68.2	-	-	704,765	-
Youth Forest Protection Project.....	-	57.5	-	-	1,041,648	-
Deferred maintenance.....	-	28.3	-	-	464,192	-
Cal/OSHA mech corrections.....	-	24	-	-	329,535	-
Temporary Help—CM-2:						
Special projects (1st grant).....	-	12	-	-	194,083	-
Special projects (2nd grant).....	-	9.1	9.4	-	142,239	223,554
Resource Management:						
Forester III.....	-	-1	-1	2,012-2,431	-24,726	-24,726
Forester II.....	-	-3	-3	1,831-2,210	-64,422	-64,422
Forest Protection—Field Services:						
Temporary Help—Title II:						
Drought '78 season.....	-	-208	-	-	-1,688,215	-
Youth Project.....	-	-55.7	-	-	-1,002,790	-
Forest Protection—Local Government						
Contract:						
Heavy equip mechanic.....	-	-1.5	-1.5	1,294-1,418	-28,008	-28,008
Fire fighter, CDF.....	-	-12.7	-12.7	1,053-1,263	-173,965	-173,965
Administration:						
Fire Academy:						
Fire captain (Section 27.2).....	-	-	(-1.9)	1,385-1,668	-	(-34,201)
Forest Protection—Region Headquarters:						
Fire protection off II.....	-	-	-2	1,831-2,210	-	-51,386
Fire prevention off II (Section 27.2).....	-	-	(-1)	1,831-2,210	-	(-25,693)
Asst civil engr (Section 27.2).....	-	-	(-1)	1,352-1,708	-	(-20,006)
Electrician II (Section 27.2).....	-	-	(-1)	1,352-1,485	-	(-16,818)
Staff services analyst (Section 27.2).....	-	-	(-1)	987-1,556	-	(-12,126)
Forest Protection—Field Services:						
Forest ranger I (Section 27.2).....	-	-	(-2)	1,668-2,012	-	(-45,060)
Fire captain, (Section 27.2).....	-	-	(-9.5)	1,385-1,668	-	(-176,358)
Fire apparatus engr (Section 27.2).....	-	-	(-14.1)	1,263-1,450	-	(-231,099)
Heavy fire equip opr (Section 27.2).....	-	-	(-4)	1,450-1,668	-	(-74,011)
Fire fighter (seasonal) (Section 27.2).....	-	-	(-2.9)	678-809	-	(-23,800)
Forestry cook.....	-	-	(-11.9)	791-945	-	(-132,534)
Fire lookout (Section 27.2).....	-	-	(-1.1)	678-924	-	(-10,675)

DEPARTMENT OF FORESTRY—Continued

Positions Abolished:

Administration:

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Legislation—Planning—Legal Affairs:						
Program Develmt Off	-	-	-1	-	-	-27,180
Personnel Services:						
Personnel asst I	-	-	-1	904-1,080	-	-11,718
Fire Academy:						
Training off III	-	-	-1	1,876-2,265	-	-27,180
Engineering and Graphic Services:						
Delineator	-	-	-2	1,030-1,235	-	-29,600
Fire Protection Planning:						
Research analyst	-	-	-1	1,556-1,876	-	-18,672
Fire Prevention and Law Enforcement:						
Fire prevention off II	-	-	-1	1,831-2,210	-	-26,015
Wildland Vegetation and Soil Mapping:						
Forester II	-	-	-1	1,831-2,210	-	-26,015
Forest Protection—Reg Hdqtrs						
Fire prev. off II	-	-	-2	1,668-2,012	-	-51,386
Carpenter II	-	-	-1	1,294-1,556	-	-17,016
Steno	-	-	-1	702-958	-	-9,980
Forest Protection—Field Services:						
Regular Field Services:						
Forester I	-	-	-1	-	-	-18,700
Fire prevention blanket—fire capt	-	-	-7	-	-	-129,059
Seasonal help—fire prev. asst	-	-	-18.3	-	-	-150,903
Suppression Crew Personnel:						
Fire apparatus engr	-	-	-7.9	-	-	-128,994
Heavy fire equip opr	-	-	-18	-	-	-333,252
Fire fighter	-	-	-9.6	-	-	-78,655
Forestry cook	-	-	-18.2	-	-	-202,698
Fire Protection—Local Government Contract:						
Field Services (Orange County):						
Forest ranger IV	-	-	-1	2,210-2,671	-	-\$32,052
Forest ranger III	-	-	-2	2,012-2,431	-	-58,344
Forest ranger II	-	-	-2	1,831-2,210	-	-53,040
Forest ranger I	-	-	-13	1,668-2,012	-	-313,872
Equipt maint. supvr.	-	-	-0.5	1,294-1,418	-	-10,248
Secty	-	-	-1	876-1,091	-	-14,352
Steno	-	-	-1	702-958	-	-10,992
Office asst II	-	-	-1	718-936	-	-10,752
Suppression crew personnel: (Orange County)						
Fire captain	-	-	-134	1,385-1,668	-	-2,682,144
Fire apparatus engr	-	-	-169	1,263-1,450	-	-2,940,600
Fire fighter, CDF	-	-	-144	1,053-1,263	-	-2,182,464
Heavy fire equip opr	-	-	-2	1,450-1,668	-	-40,032
Forest Protection—Field Services: (Orange County)						
Regular Field Services:						
Asst dep forester	-	-	-1	2,317-2,801	-	-33,612
Forest ranger II	-	-	-1	1,831-2,210	-	-26,116
Forest ranger I	-	-	-3	1,668-2,012	-	-68,200
Fire prevention off I	-	-	-1	1,668-2,012	-	-23,088
Forestry equipt mgr I	-	-	-1	1,418-1,556	-	-20,262
Fire captain	-	-	-1	1,385-1,668	-	-19,144
Exec secty I	-	-	-1	996-1,196	-	-14,208
Steno	-	-	-1	702-958	-	-9,000
Temporary Help—Blanket: (Orange County)						
Fire captain	-	-	-13.8	1,385-1,668	-	-260,704
Fire apparatus engr	-	-	-6.3	1,263-1,450	-	-101,706
Heavy fire equip opr	-	-	-2	1,450-1,668	-	-37,576
Fire fighter (seasonal)	-	-	-12.1	678-809	-	-99,180
Fire captain, ECC	-	-	-2	1,385-1,668	-	-37,832
Fire captain (seasonal)	-	-	-2	1,385-1,668	-	-37,832
Totals, Workload and Administrative Adjustments	-	73.8	-617.3	-	\$1,778,920	-\$10,476,404

DEPARTMENT OF FORESTRY—Continued

Proposed New Positions:						
Administration:						
Executive:	77-78	78-79	79-80	1977-78	1978-79	1979-80
CEA II	-	1	1	2,870	34,440	34,440
Ofc tech	-	1	1	857-1,024	12,288	12,288
Fire Control Operations:						
Asst air operations off.....	-	-	1	1,748-2,210	-	20,976
Resource Management:						
Resource Assessment and Analysis:						
Forester I	-	-	2	1,450-2,012	-	37,416
Steno	-	-	1	767-915	-	9,600
Fire Protection—Field Services, Suppression						
Crew Personnel:						
Fire captain	-	-	1	1,385-1,668	-	18,646
Fire Protection—Local Government Contract:						
Forest ranger II	-	1	1	1,831-2,210	25,820	25,820
Forest ranger I.....	-	4	4	1,668-2,012	88,948	88,948
Fire prevention off I	-	1	1	1,668-2,012	22,281	22,281
Forestry equip mgr I.....	-	1	1	1,418-1,708	19,395	19,395
Fire captain	-	24.7	24.7	1,385-1,668	483,453	483,453
Heavy fire equip opr	-	1	1	1,450-1,668	18,510	18,510
Fire apparatus engr	-	30.4	30.4	1,263-1,450	507,710	507,710
Fire fighter (seasonal)	-	6.2	6.2	678-809	50,883	50,883
Totals, Proposed New Positions	-	71.3	76.3	-	\$1,263,728	\$1,350,366
Totals, Adjustments.....	-	145.1	-541	-	\$3,042,648	-\$9,126,038
TOTALS, SALARIES AND WAGES.....	4,539.8	4,607.9	3,655	\$76,425,973	\$76,064,044	\$61,411,442

DEPARTMENT OF FORESTRY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Forest Field Facilities				
MAJOR PROJECTS				
Region I				
Howard Forest—replace fire station barracks/messhall	-	-	-	456,000 ^C 8,280 ^E 40,000 ^L
Clearlake Oaks Forest—site acquisition	-	-	\$342,470 ^C	-
Occidental Forest Fire Station—one engine	-	-	4,200 ^E	-
Fort Bragg—replace fire station and State Forest headquarters	\$67,754 ^C 3,766 ^E	-	5,696 ^C	-
Mattole Forest Fire Station—one engine	92,708 ^C 6,617 ^E	-	14,800 ^C 330 ^E	-
Region II				
Grasshopper Forest Fire Station	-	8,313 ^L	4,187 ^L	603,500 ^C 11,910 ^E
Westwood Forest Fire Station—two engines	-	25,782 ^C 983 ^E	14,267 ^C 13,759 ^E	-

DEPARTMENT OF FORESTRY—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Region IV				
Piedra Forest Fire Station—two engines.....		-	413,110 ^C	-
			6,700 ^E	-
Mt. Zion Forest Fire Station	50 ^L	36,450 ^L	524,580 ^C	12,370 ^E
Valley Springs Forest Fire Station—one engine.....	49,536 ^C	9,536 ^C	-	-
Coarsegold Forest Fire Station.....	8,518 ^C	11,817 ^C	237,924	-
	2,775 ^E	-	-	-
Region V				
Hollister Forest Fire Stations—two engines	-	19,608 ^L	-	-
	43,276 ^L	544,637 ^C	-	-
	-	3,000 ^E	-	-
Los Banos Forest Fire Station/two engine ranger district	11,804 ^C	15,546 ^C	-	-
	-	2,592 ^E	-	-
Corralitos Forest Fire Station—two engines.....	2,098 ^C	5,088 ^C	-	-
	5,147 ^E	286 ^E	-	-
Big Creek Forest Fire Station—one engine	6,644 ^C	19,576 ^C	-	-
	3,200 ^E	50 ^E	-	-
Tularcitos Forest Fire Station—one engine	228,169 ^C	32,100 ^C	-	-
	1,643 ^E	-	-	-
Almaden Forest Fire Station—two engines	1,447 ^L	39,964 ^L	-	-
	-	287,838 ^C	-	-
	-	5,159 ^E	-	-
Region VI				
San Jacinto Forest Fire Station—two engines	-	93,392 ^L	-	-
	808 ^L	466,450 ^C	-	-
	-	10,400 ^E	-	-
San Bernardino H.Q.—Materiel service center.....	3,800 ^C	257,100 ^C	114,300 ^C	-
	-	13,340 ^E	-	-
San Bernardino Ranger Unit H.Q.—class A auto shop	7,750 ^C	-	-	-
Beaumont Forest Fire Station—two engines	341,900 ^C	13,500 ^C	-	-
	-	6,749 ^E	-	-
Ramona Forest Fire Station—two engines	59,455 ^C	-	-	-
	3,295 ^E	-	-	-
Yucaipa Forest Fire Station—two engines	355,550 ^C	11,250 ^C	-	-
	-	7,104 ^E	-	-
Departmentwide				
Purchase of opportunity—site acquisition.....	200 ^L	5,000 ^L	10,000 ^L	-
Davis Equipment Facility—phase I.....	-	493,600 ^C	-	-
	-	60,000 ^E	-	-
Fire Academy—emergency vehicle operator course	-	178,740 ^C	-	-
Totals, Forestry Field Facilities	\$1,342,988	\$3,469,391	2,018,864	-

DEPARTMENT OF FORESTRY—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

Conservation Camps

MAJOR PROJECTS

Morena Conservation Camp—purchase leased site	-	\$80,000 ^L	-
Oak Glen Conservation Camp—master plan study	\$20,000	-	-
Bollinger Canyon C.C.C.—site acquisition	3,122 ^S	173,078 ^S	-
	-	35,000 ^E	-
Mt. Bullion Youth Conservation Camp—office building	-6,416 ^C	-	-
	-170 ^E	-	-
Totals, Conservation Camps	\$16,536	\$288,078	-
TOTALS, EXPENDITURES, MAJOR PROJECTS	\$1,359,524	\$3,757,469	\$2,018,864
TOTALS, EXPENDITURES, MINOR PROJECTS	\$656,930	\$688,801	\$723,242
Reimbursement C.C.C.	-73,060	-	-
NET TOTALS, EXPENDITURES, MINOR PROJECTS	\$583,870	\$688,801	\$723,242
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,943,394	\$4,446,270	\$2,742,106

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	\$2,398,525	\$3,355,908	\$2,742,106
Transfers from Section 16409 of the Government Code:			
Budget Act of 1974, Item 378	131,043	-	-
Budget Act of 1976, Item 379	124,841	-	-
Budget Act of 1977, Item 396	69,504	-	-
Prior Year Balances Available:			
Budget Act of 1974, Item 378	83,377	26,617	-
Budget Act of 1975, Item 363	14,209	-	-
Budget Act of 1976, Item 379	243,989	147,393	-
Budget Act of 1977, Item 396	-	917,447	-
Totals Available	\$3,065,488	\$4,447,365	\$2,742,106
Balance available in subsequent years	-1,091,457	-	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1974, Item 378	-19,378	-	-
Budget Act of 1975, Item 363	-6,359	-	-
Budget Act of 1976, Item 379	-	-1,095	-
Budget Act of 1977, Item 396	-4,900	-	-
TOTALS, EXPENDITURES	\$1,943,394	\$4,446,270	\$2,742,106

STATE LANDS COMMISSION

The State Lands Commission administers policies established by the Legislature and the State Lands Commission in the management and supervision of all statutory lands which the state has received from the federal government. Statutory lands include the beds of all naturally navigable waterways such as major rivers, streams and lakes; tide and submerged lands in the Pacific Ocean which extend from the mean high tide line seaward to the three-mile limit; swamp and overflow lands; vacant school lands; and granted lands.

The primary objectives established by the Legislature and implemented by the State Lands Commission are:

- a. Comprehensive land use planning which encourages compatible multiuse development of state lands while conserving, preserving and protecting irreplaceable resources.
- b. Location of the precise boundaries of tide, submerged and other land areas which are increasingly critical to protection of the state's interest.
- c. The effective development of oil, gas, geothermal and other mineral resources through the administration of policies and programs designed to assure protection of the environment and which will also facilitate the generation of vitally needed revenues.
- d. Surveillance necessary for effective management and title protection of these lands, and if necessary, litigation in the courts, to protect the state's sovereign interests.
- e. Maintenance of records on the acquisition and disposition of the lands and on uses of the lands, and maintenance of an environmental inventory of the lands.

The State Lands Commission land management program is accomplished through the efforts of three basic program elements: extractive development, state leases; extractive development, Long Beach operations; and land management and conservation. The Commission also has a program which provides executive, administrative and technical services.

In 1979-80, five positions are eliminated because of the completion of: a federal Public Works Employment Act (Title I) Project for hazard removal in the Sacramento-San Joaquin Delta; completion of Public Works Employment Act (Title II) Projects for watershed and forest rehabilitation of State lands and the identification and removal of hazardous obstructions in the tide and submerged lands in Santa Barbara County, and termination of the limited term marine terminal inspector being used to minimize the risks due to oil spills, explosions, collisions, and other accidents involving marine vessels and facilities.

In 1979-80, six positions are added to audit revenues and expenditures from tidelands granted in trust to the City of Long Beach and to implement a comprehensive marine petroleum terminal safety program.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Land Management	\$7,359,470	\$8,784,006	\$7,554,725
II. Administration (distributed)	(1,202,757)	(1,252,558)	(1,283,321)
Reimbursements	-2,027,082	-3,596,089	-2,213,265
NET TOTALS, PROGRAMS	\$5,332,388	\$5,187,917	\$5,341,460
General Fund	4,832,388	5,084,033	5,266,460
Harbors and Watercraft Revolving Fund*	500,000	-	-
Federal funds	-	103,884	75,000
Personnel years	247.5	248	247.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.a.	Implementation of Marine Petroleum Transfer Safety Program	4	179,268
I.b.	Audit of revenues and expenditures from tidelands granted in trust to the City of Long Beach	2	64,350

I. LAND MANAGEMENT

Program Objectives and Description

California's growing population continues to make increasing demands upon the state's land resources. The State Lands Commission is responsible for comprehensive land management activities involving more than 4,000,000 acres of state lands. To meet the demonstrable need for land, the State Lands Commission authorizes the use of land subject to reasonable rules and regulations and the determination of fair and adequate compensation. Their decisions are reached at public hearings and are based upon environmental and public benefit considerations.

The specific objectives of the Land Management Program of the State Lands Commission are to:

- Plan for and control the use of state lands in order to increase and protect the state's interest.
- Maintain a program of land use to meet orderly land planning requirements and to provide for adequate compensation for use of the state's lands.
- Maximize the public benefit, environmental protection, and economic use of these lands.
- Minimize the commercial and recreational trespasses on state lands.
- Perfect title to the lands which the state owns.
- Provide control over the development and operation of the Long Beach tidelands.
- Plan for and implement the extractive development of mineral resources located on state lands.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE LANDS COMMISSION—*Continued*

Authority

Division 6, Public Resources Code; Chapter 29, Statutes of 1956 (1st Ex. Sess.); Chapter 138, Statutes of 1964 (1st Ex. Sess.)

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	247.5	248	241.1	\$7,359,470	\$8,784,006	\$7,351,107
Workload adjustments.....	—	—	6	—	—	203,618
Totals, Land Management	247.5	248	247.1	\$7,359,470	\$8,784,006	\$7,554,725
General Fund				4,832,388	5,084,033	5,266,460
Harbors and Watercraft Revolving Fund*				500,000	—	—
Federal funds				—	103,884	75,000
Reimbursements				2,027,082	3,596,089	2,213,265

Program Elements

a. Extractive development—State leases.....	59.1	59	60.4	\$1,727,099	\$2,827,032	\$1,892,939
b. Extractive development—Long Beach operations	58.5	59.4	61.4	1,767,123	1,908,031	1,972,381
c. Land management and conservation	129.9	129.6	125.3	3,865,248	4,048,943	3,689,405

a. Extractive Development—State Leases

The management of extractive development operations involves leasing of land for mineral extraction purposes, and royalty and operational surveillance to assure that the lessee adheres to the terms and conditions of the lease and the rules and regulations of the Commission. The primary management objective is to provide an orderly and controlled system for exploration and development of oil, gas, geothermal and other mineral resources on state-owned lands, to assure maximum revenue to the state consistent with multiple land-use concepts, good engineering and conservation practices, with consideration for public safety and protection of the environment. Protection of the coastal tidelands and inland waters from oil-related mishaps is promoted by regulatory petroleum production operations, inspections of marine shipping terminals and design review of underwater piping systems. As required by the Public Resources Code, appropriate environmental impact documents are prepared on all extractive projects and are made available to interested federal, state and local governmental agencies and the public for review and comment. For the 1978-79 fiscal year state revenue from Extractive Development-State Leases (oil, gas, geothermal and other minerals) is estimated to be \$24,571,900.

In 1979-80 one position funded from the General Fund at \$38,384 and three positions funded from a grant from the California Coastal Commission at \$140,884 are included to implement a comprehensive marine petroleum transfer safety program to minimize the risks due to spills, explosions, collisions and other marine accidents. In 1979-80 three positions are also being eliminated: one position because of the completion of Public Works Employment Act (Title II) project for identification and removal of hazardous obstructions in the tide and submerged lands in Santa Barbara County; and one position to inspect marine terminals because of the expiration of a one year limited term position.

Oil and Gas Leasing and Development

During the productive life of a mineral property it is necessary to perform continuing engineering and geological studies. This ensures that the lessee develops the resource to the maximum benefit of the state. In the case of oil and gas properties, the required studies include geological evaluation of known or potential productive areas, reserve determination, unit equities calculations and monitoring of secondary recovery operations. Operational surveillance of ongoing operations provides control of and accounting for oil and gas revenues, engineering data for management decisions and strict compliance with environmental protection requirements including investigations of all reported pollution incidents. The commission also has an interest in federal regulation of the outer continental shelf and has assumed an active part in urging the adoption of regulations containing adequate safety and pollution controls consistent with those of the state.

Geothermal Leasing and Development

Geothermal resources are recognized as an important clean energy source. These resources are necessary to help meet California's energy requirements. The State Lands Commission issues permits to prospect for geothermal resources and negotiates geothermal leases on all lands owned by the state. A 1977 superior court decision in favor of the state established the state's ownership of geothermal resources from lands in which the state has sold the surface, but reserved the mineral rights. This decision will add large amounts of energy producing lands to the state's inventory and increase the commission's management responsibilities of this valuable energy resource. Currently the only commercial electrical generating complex in the nation using geothermal steam is located at The Geysers in Sonoma County. That complex is now the largest in the world and more than half of the steam production is coming from state-owned mineral resource lands. Field inspections during drilling, testing, and subsequent production operations are necessary to ensure that such operations are conducted consistent with public safety and environmental concern. Evaluation studies include the analysis of geological and geothermal reservoir parameters for determination of bid sufficiency in competitive geothermal lease sales and in the projection of future revenues from geothermal production.

STATE LANDS COMMISSION—Continued

Mineral Leasing and Development

Mineral leasing and development covers processing and issuance of mineral extraction leases, mineral prospecting permits, and dredging permits by private interests and public entities. Leasing lands for mineral extraction requires determination of ownership and physical boundaries, preparation of proposal to offer and lease agreement, and engineering and geological determination of economic feasibility prior to offering for lease and economic sufficiency of subsequent offers. Additional detailed operating requirements for the proposed extraction operations must be prepared including restoration and reclamation plans for the lands. Field investigations covering extractive operations, permits, and mineral trespasses are integral features of the resource management program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	59.1	59	60.4	\$1,727,099	\$2,827,032	\$1,892,939
General Fund				1,628,407	1,623,886	1,712,055
Reimbursements				98,692	1,203,146	180,884

TABLE I
Element Revenue
Extractive Development—State Leases

	1977-78	1978-79	1979-80
Revenue	\$24,425,685 ¹	\$24,571,900 ¹	\$20,978,100 ¹

¹ Does not include geothermal royalties held in trust pending litigation.

b. Extractive Development—Long Beach Operations

The tidelands along the Long Beach shoreline are granted in trust to the City of Long Beach. Chapter 29, Statutes of 1956 (1st E.S.), originally defined the role of the State in the development of oil and gas from these tidelands. The passage of Chapter 138, Statutes of 1964 (1st E.S.), gave the State a more active and prominent role in such development and increased the state's revenue. Under Chapter 138, the state was given control over the plan and budget of the field contractor who develops and operates the tidelands oilfield.

The operations of the tideland portions of the Long Beach unit and the previously developed productive areas of the Long Beach tidelands are conducted under individual net profits agreements. For the 1978-79 fiscal year the state oil and gas revenue attributable to Long Beach tidelands is estimated to be \$65,800,000.

Of primary importance in such operations is the prevention of land subsidence from causes other than natural phenomena and the application of proper measures to protect the environment.

In 1979-80 two positions funded by reimbursement at \$64,350 are included to audit revenues and expenditures from tidelands granted in trust to the City of Long Beach.

Workload Information

The Long Beach operations staff has the responsibility of maintaining economic control, as charged under Chapter 138, over the Long Beach unit plan of operations and development and budget which is \$82,269,000 for 1978-79. Average daily production of the Long Beach unit is 72,000 barrels of oil and 12 million cubic feet of gas. The staff also reviews and evaluates programs for the conduct of production and water injection operations in the prior tidelands development. Average daily production in the prior tidelands development is currently 19,000 barrels per day.

Output

A major responsibility of Long Beach operations is performing economic analysis of the development and operation activities of the Long Beach tidelands. Output includes economic control of intended expenditures through the plan and budget of the Long Beach unit. This control is exercised by itemizing and monitoring the use of budget funds and by the implementing of approvals for new wells and redrills, budget-fund transfers and augmentations. The plan and budget is prepared jointly by the City of Long Beach and the staff of the State Lands Commission and is subject to the approval of the State Lands Commission.

Another important activity is the determination of equity area assignments for the Long Beach Unit. Equity assignments determine the actual allocation of profits from the field among the participants. Other functions are to monitor surface elevations to detect any evidence of subsidence, and to monitor seismic activity.

Emphasis is placed on analysis of existing and proposed federal and state legislation and regulations to determine the economic and operational impact on present operations and future development of State mineral interests. For example, sales prices of crude oil are regulated by the Federal Department of Energy under a complex two-tier price control system and projections of the price of crude oil are a major factor in drilling and production decisions.

Budgetary and revenue data for the extractive development Long Beach operations element are shown on Table II.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (Reimbursements)	58.5	59.4	61.4	\$1,767,123	\$1,908,031	\$1,972,381

STATE LANDS COMMISSION—Continued

TABLE II
Element Revenue
Extractive Development—Long Beach Operations

	1977-78	1978-79	1979-80
Revenue	\$69,862,222	\$63,000,000	\$56,000,000

c. Land Management and Conservation

The basic nonmineral management program has two fundamental areas; (1) ownership determination (including exchanges, boundary line agreements and litigation) and (2) land management (including appraisals, leasing, indemnity selections, sales, inventory and classification, and title information).

Chapter 706, Statutes of 1975, authorized the commission to undertake an inventory and boundary mapping program for the ungranted tidelands. This study is currently funded at \$325,000 per year, with the first phase of the inventory to be completed by 1981. A significant portion of the total boundary determination program involves the application of accurate tidal datum measurements along the state's tidal shoreline. A joint federal state cost-sharing program of making accurate tidal measurements is currently underway. The state's share in this venture is \$210,000 per year until the study is completed.

In 1979, two positions are being eliminated because of the completion of Public Works Employment Act (Title II) project for watershed and forest rehabilitation of State lands.

Ownership Determination

Effective management of state-owned tide and submerged lands requires that real property be identified and located. Accordingly, ownership determination is essential. This usually involves extensive engineering, title and legal research studies. In general, boundary claim lines are identified and located by surveying and mapping, and settled by land exchange, boundary line agreement, or litigation.

1. **Exchange.** An exchange requires an identification of the title conditions of both the parcel currently owned by the State and the parcel to be received in the exchange. An appraisal of both parcels is required to determine that the value to be received is as great or greater than the value relinquished.

2. **Boundary Line Agreement.** When the location of the common boundary between the state and a private owner cannot be determined, the state, acting by and through the State Lands Commission, is empowered to enter into a negotiated settlement of the boundary.

3. **Litigation.** Case preparations includes the search for, identification of, and analyses of facts for the consideration of and presentation into evidence by the Attorney General. Court appearances by staff members to present testimony are occasionally required.

4. **Title Settlements in Lieu of Litigation.** Where the nature and extent of the State's sovereign ownership in real property resulting from its tidelands or submerged lands character is in dispute by other parties claiming title, the titles may be established by title settlement agreements in lieu of the costs, uncertainties, and delays of proceeding to final judgment by the courts.

Output

	1977-78	1978-79	1979-80
State ownership cleared: (figures in acres)			
Title cleared	8,825	4,000	20,000
Easements cleared	2,600	2,200	7,500
Private title cleared: (figures in acres)			
Private fee title	660	3,000	3,000
Private fee subject to state easement	2,600	2,200	7,500
Boundary determinations:			
Number of miles claimed	46	80	100
Number of miles settled	29	30	50
Land title responses to:			
Public inquiries	1,212	1,200	1,300
Staff requests	879	900	1,000
Other governmental inquiries	1,146	1,200	1,300

Land Management

The land management operations include:

1. **Appraisal.** Appraisals are essential in settlements of litigation of title and boundary agreements in which exchanges are involved. Lands being received must be at least of equal value to the interest being given up. Sales and leases also require appraisal to determine the consideration to be received.

2. **Leases.** State lands are leased for commercial, industrial and recreational purposes and rights-of-way to accommodate public utility and various types of pipelines which utilize tide and submerged lands. Following an appraisal and an investigation to determine if an existing use of the land to be leased is compatible with the proposed use, the Commission derives a rental rate for the property. All leases must be reviewed on each fifth anniversary to determine if changes in market value indicate that a new rental should be set.

3. **Indemnity Selections.** The state is indemnified for loss to the school land grant by selection of desirable federal land. This activity will increase after completion of the inventory and classification of school lands, and as the Commission land management program develops.

4. **Sales.** A land sale requires an identification of the title conditions and an appraisal of the land authorized to be sold. Whether a parcel of land is susceptible to sale depends upon the policies adopted as a result of a completed environmental inventory. Only those lands unsuitable for public retention are considered for potential sale.

5. **Inventory, Classifications and Management Plan.** In April 1970, the Commission directed its staff to inventory, classify and plan prudent management for its 600,000 acres of school land. In that year the Legislature required an inventory of all lands under commission jurisdiction and an identification of those lands having significant environmental values of statewide interest. More than 3 million acres of this is coastal tide and submerged land. The Commission is participating with the California Coastal Commission in planning uses of this land.

6. **Land Title Information.** This program provides all information required by law to be kept by the Commission, as well as the working data necessary to properly administer, manage and protect the lands under its jurisdiction.

STATE LANDS COMMISSION—Continued

Output

	1977-78	1978-79	1979-80
Leases:			
Applications pending	1,998	2,093	1,943
Applications received	365	500	700
Applications completed	221	450	650
Applications cancelled	49	200	100
Sales and indemnity selections:			
Applications pending	11	9	6
Applications received	2	4	5
Applications completed	4	7	5

Budgetary and revenue data for the element are shown in Table III.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	129.9	129.6	125.3	\$3,865,248	\$4,048,943	\$3,689,405
General Fund				3,203,981	3,460,147	3,554,405
Harbors and Watercraft Revolving Fund				500,000	—	—
Federal funds				—	103,884	75,000
Reimbursements				161,267	484,912	60,000

TABLE III

Element Revenue

Land Management and Conservation

Revenue	\$1,486,836	\$1,746,500	\$2,065,000
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II. ADMINISTRATION

The administrative staff of the State Lands Commission operates under the general direction of the Executive Officer of the State Lands Commission. The program is composed of two major elements: executive and administrative and technical services. The executive element includes the executive staff, the commission's legal staff, and a comprehensive planning and environmental section. The administrative and technical services element is comprised of six program sections, four of which, budgeting, personnel and training, accounting and business services, and data processing and records, provide direct staff support to the line programs, and two of which, auditing and program analysis, emphasize improving the state's fiscal position and ascertaining that the individual commission programs are operating effectively and efficiently.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (distributed to other elements) ..	(35.5)	(36)	(36)	(\$1,202,757)	(\$1,252,558)	(\$1,283,321)

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	247.5	262.2	257.2	\$4,553,240	\$4,937,984	\$4,959,519
Merit salary adjustment	—	—	—	(38,092)	(45,441)	(42,798)
Proposed new positions	—	—	6	—	—	135,132
Totals, Salaries and Wages	247.5	262.2	263.2	\$4,553,240	\$4,937,984	\$5,094,651
Estimated salary savings	—	—11	—12.9	—	—136,822	—173,585
Net Totals, Salaries and Wages	247.5	251.2	250.3	\$4,553,240	\$4,801,162	\$4,921,066
Staff benefits	—	—	—	989,483	1,204,653	1,304,076
Subtotals, personal services	247.5	251.2	250.3	\$5,542,723	\$6,005,815	\$6,225,142
Reductions per Section 27.2 ¹	—	—3.2	—3.2	—	—75,000	—75,000
Totals, Personal Services	247.5	248	247.1	\$5,542,723	\$5,930,815	\$6,150,142

OPERATING EXPENSES AND EQUIPMENT

General expenses	307,647	250,000	286,559
Communication	88,388	90,578	91,040
Travel—in-state	219,807	230,797	286,630
Travel—out-of-state	14,693	11,931	12,528
Consultant and professional services	865,393	1,970,015	420,000
Facilities operations	270,325	270,325	290,325
Equipment	39,870	29,545	17,501
Subtotals, Operating Expenses and Equipment	\$1,806,123	\$2,853,191	\$1,404,583
Reduction per Section 27.1	—	(50,000)	—
Totals, Operating Expenses and Equipment	\$1,806,123	\$2,853,191	\$1,404,583
Consolidated Data Center	10,624	—	—
TOTALS, EXPENDITURES	\$7,359,470	\$8,784,006	\$7,554,725
Reimbursements	—2,027,082	—3,596,089	—2,213,265
NET TOTALS, EXPENDITURES	\$5,332,388	\$5,187,917	\$5,341,460

¹ Positions will be identified during legislative hearings.

STATE LANDS COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$4,616,062	\$5,122,321	\$5,266,460
Allocation for employee compensation	282,147	86,712	-
Totals Available	\$4,898,209	\$5,209,033	\$5,266,460
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-125,000	-
Unexpended balance, estimated savings	-65,821	-	-
TOTALS, EXPENDITURES	\$4,832,388	\$5,084,033	\$5,266,460

Harbors and Watercraft Revolving Fund ^e

APPROPRIATIONS			
Budget Act appropriation	\$500,000	-	-

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	-	\$103,884	\$75,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,332,388	\$5,187,917	\$5,341,460

REVENUES

	1977-78	1978-79	1979-80
Oil and Gas Royalties:			
State lands	\$23,838,564	\$24,167,000	\$20,543,000
Long Beach operations	69,862,223	63,000,000	56,000,000
School lands	19,883	17,900	16,700
Mineral Royalties:			
State lands	118,748	121,500	138,500
School lands (includes timber sales)	457,617	218,000	419,000
Land Rentals:			
State lands—oil, gas, geothermal, and other mineral	376,008	246,900	260,400
State lands—commercial and recreational	1,067,494	1,350,000	1,590,000
School lands	24,023	140,600	40,500
Sale of school lands	-	36,500	15,000
Miscellaneous	10,183	20,000	20,000
Totals, Revenues	\$95,774,743	\$89,318,400	\$79,043,100
General Fund	7,040,591	6,779,933	7,725,249
General Fund—Sea Grant Matching Program (Chapter 1115, Statutes of 1973)	500,000	500,000	-
California Water Fund	25,000,000	25,000,000	25,000,000
Central Valley Project Construction Fund	5,000,000	5,000,000	5,000,000
Capital Outlay Fund for Public Higher Education	58,234,152	52,038,467	41,317,851

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Total, Authorized Positions	247.5	262.2	257.2	\$4,553,240	\$4,937,984	\$4,959,519
Proposed New Positions:						
Staff services mgr II	-	-	1	1,876-2,265	-	27,180
Supvng govtl auditor II	-	-	1	1,876-2,265	-	22,512
Assoc mechanical engr	-	-	3	1,630-1,967	-	66,768
General auditor III	-	-	1	1,556-1,876	-	18,672
Totals, Proposed New Positions	-	-	6	-	-	\$135,132
TOTALS, SALARIES AND WAGES	247.5	262.2	263.2	\$4,553,240	\$4,937,984	\$5,094,651

STATE LANDS COMMISSION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MAJOR PROJECTS				
Bolsa Bay—land acquisition		-	\$4,600,000	-
Reimbursements from local entities		-	-1,000,000	-
Public Works Employment Act, Title I:				
Removal of obstructions in Sacramento-San Joaquin Delta		1,116,357	-	-
TOTALS, EXPENDITURES		<u>\$1,116,357</u>	<u>\$3,600,000</u>	<u>-</u>
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation		\$3,600,000	\$3,600,000	-
Balance available in subsequent years		<u>-3,600,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		<u>-</u>	<u>\$3,600,000</u>	<u>-</u>
Federal Funds ^f				
APPROPRIATIONS				
Federal expenditures (PWEA, Title I)		<u>\$1,116,357</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES, CAPITAL OUTLAY		<u>\$1,116,357</u>	<u>\$3,600,000</u>	<u>-</u>

SEISMIC SAFETY COMMISSION

Program Objectives and Description

The purpose of the Seismic Safety Commission is to strengthen earthquake safety in California by improving public policy, especially that related to reducing hazards and mitigating the effects of potentially damaging earthquakes.

The Commission is responsible for setting goals and priorities; requesting State agencies to devise criteria to promote seismic safety; recommending program changes to State agencies, local agencies, and the private sector where such changes would reduce the earthquake hazards; reviewing reconstruction efforts after damaging earthquakes; gathering, analyzing, and disseminating information; encouraging research; sponsoring training; and coordinating the seismic safety activities of government at all levels.

The Commission performs policy studies, reviews programs, and conducts hearings on subjects important to earthquake safety. It issues special reports and findings, and it reports annually to the Governor and the Legislature on its findings, progress, and recommendations. The Commission advises the Governor on executive actions needed to improve programs, advises the Legislature on legislation affecting seismic safety, and negotiates directly with the responsible agencies regarding necessary changes in programs and standards. The Commission also advises various Federal agencies on the scope, impacts, and priorities of national earthquake research and hazard reduction programs. The Commission provides technical assistance to State and local agencies and program advice to the Division of Mines and Geology, Department of Conservation, in regard to the Special Studies Zones Act and the Strong Motion Instrumentation Program.

Fiscal Year 1978-79 activities included completing a review of the performance of the Special Studies Zones Act and preparation of amending legislation; maintaining a continuing oversight of the technical review process regarding the seismic safety of the proposed Auburn Dam; completing a policy study of the roles of state and local government and the private sector in the abatement of earthquake hazardous buildings (issuance of a manual for local programs and preparation of enabling legislation); completing a report on earthquake hazards in State-owned buildings; beginning projects on earthquake disaster preparedness and disaster preparedness education; completing a long range policy statement; continuing work on the implementation of previous reports; and providing assistance and information to a variety of State and local agencies, individuals and groups.

In 1978-79, an additional two positions and \$220,000 were added for an earthquake prediction and hazard reduction feasibility study as required by Chapter 154, Statutes of 1978.

In 1979-80, two positions and \$65,000 will be continued to complete the feasibility study which will result in a report to the Legislature of findings and recommendations.

In order to streamline governmental activities and eliminate potential duplication between government agencies, legislation will be proposed to abolish the Seismic Safety Commission effective January 1, 1980. This action will leave the Department of Conservation as the sole agency responsible for earthquake related studies and activities.

Authority

Government Code, Chapter 13, Sections 8890 through 8899.5.

Summary of Program Requirements

	1977-78	1978-79	1979-80
Seismic safety	\$227,334	\$460,342	\$193,126
General Fund	227,334	460,342	193,126
Personnel years.....	6.9	9.8	5 ¹

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	6.9	10	10	\$124,751	\$183,443	\$190,513
Merit salary adjustment	-	-	-	-	(3,302)	(1,905)
Workload and administrative adjustments	-	-	-10	-	-	-95,241
Totals, Salaries and Wages	6.9	10	-	\$124,751	\$183,443	\$95,272
Staff benefits	-	-	-	27,663	42,806	24,235
Subtotals, Personal Services	6.9	10	-	\$152,414	\$226,249	\$119,507
Reductions per Section 27.2 ²	-	-0.2	-	-	-6,000	-
Totals, Personal Services.....	6.9	9.8	- ¹	\$152,414	\$220,249	\$119,507
OPERATING EXPENSES AND EQUIPMENT						
General expenses				22,349	25,720	14,588
Printing				579	1,000	2,500
Communications				5,973	8,660	3,871
Travel-in-state				26,256	24,080	13,672
Travel-out-of-state				1,293	3,560	1,780
Consultant and professional services				5,155	161,213	28,678
Facilities operations				9,292	14,760	8,130
Equipment				4,023	1,100	400
Subtotals, Operating Expenses and Equipment				\$74,920	\$240,093	\$73,619
Reduction per Section 27.1				-	(4,000)	-
Totals, Operating Expenses and Equipment				\$74,920	\$240,093	\$73,619
TOTALS, EXPENDITURES.....				\$227,334	\$460,342	\$193,126

¹ Positions terminate January 1, 1980, therefore, personnel years for one-half year are reflected in the summary of program requirements for 1979-80.

² Positions will be identified during legislative hearings.

SEISMIC SAFETY COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$217,275	\$470,413	\$193,126
Allocation for employee benefits	2,060	2,137	-
Chapter 154, Statutes of 1978.....	12,000	-	-
Prior Year Balance Available:			
Chapter 1413, Statutes of 1974.....	9,781	-	-
Totals Available	\$241,116	\$472,550	\$193,126
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	- 10,000	-
Balance available in subsequent year	-	-	-
Unexpended balance, estimated savings	-13,782	- 2,208	-
TOTALS, EXPENDITURES.....	\$227,334	\$460,342	\$193,126

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	6.9	10	10	\$124,751	\$183,443	\$190,513
Workload and administrative adjustments:						
Reduction in authorized positions:				Salary Range		
Exec director	-	-	- 1	2,620-2,748	-	- 16,488
Research specialist III.....	-	-	- 1	2,265-2,737	-	- 14,244
Seismic safety planning specialist.....	-	-	- 1	1,876-2,265	-	- 13,433
Assoc civil engr	-	-	- 1	1,630-1,967	-	- 11,484
Assoc govtl program analyst	-	-	- 1	1,556-1,876	-	- 9,780
Staff services analyst	-	-	- 1	987-1,556	-	- 8,376
Exec secty I	-	-	- 1	996-1,196	-	- 7,104
Ofc asst II.....	-	-	- 2	718-936	-	- 9,532
Steno	-	-	- 1	702-958	-	- 4,800
Totals, Workload and Administrative						
Adjustments	-	-	- 10	-	-	- \$95,241
TOTALS, SALARIES AND WAGES.....	6.9	10	-	\$124,751	\$183,443	\$95,272

DEPARTMENT OF FISH AND GAME

The program objectives of the Department of Fish and Game are to insure that fish and wildlife are preserved to be used and enjoyed by the people in the State, now and in the future.

More specifically, the objectives of the Department are:

1. To maintain all species of fish and wildlife for their natural and ecological values as well as for their direct benefits to man. The objective, "to maintain," is a basic necessity if any species is to be used in the future, and this includes the principle that fish and wildlife should be preserved as a human environmental necessity. The present generation must assume the obligation to pass on to future generations all of the species that now exist, whether or not they are now used and enjoyed. The present contribution that each species makes to the ecological balance is not always known and may well change in the future. We should not tamper with this balance without understanding fully the eventual result. The restoration of native species that no longer exist in California but still exist in other areas; the introduction of desirable new species compatible with existing species; and the exclusion of undesirable species are part of this objective.

2. To provide for varied recreational use of fish and wildlife. The objective, "recreational use," embraces all the ways that people may enjoy fish and wildlife. This variety of recreational opportunity will enable each individual to select the type of recreation most rewarding to himself. Single uses will not predominate merely because they might attract the greatest number of users. This objective is to maintain populations at levels that will insure the survival of all species for the benefit of the general public and provide a harvestable surplus of game species so that hunting and fishing will continue to be enjoyed as two of California's traditional and leading forms of recreation.

3. To provide for an economic contribution of fish and wildlife in the best interests of the people of the State. The third objective, "economic contribution," covers several distinct interests concerned with the utilization of fish and wildlife resources. These include the commercial harvesters of these resources, and the people who provide goods and services to all. The objective is to provide the maximum economic benefits to the people of the State within the limits of the resources and other objectives.

4. To provide for scientific and educational use of fish and wildlife. The fourth objective, "scientific and educational use," proposes to insure the availability of fish and wildlife for study and research by both scientists and students.

All of the programs of the Department are directed toward the accomplishment of these objectives through the protection, conservation, enhancement, and restoration of fish and wildlife resources and habitats and regulation of resources use.

In recent years, the Department has faced the major problem of revenues from the sale of fishing, hunting, and other licenses not being sufficient to fund program requirements. Funding full-year costs required using Fish and Game Preservation Fund surplus funds each year. Inflation, new requirements, and the drought have adversely impacted the Department's financial viability. During fiscal year 1978-79, the Administration studied alternatives to rectify this perennial problem. The Department of Finance and the Department of Fish and Game jointly developed, in consultation with various interested nongovernmental organizations, criteria for identifying game and nongame programs. This budget reflects the outcome of that effort. In accordance with Chapter 855, Statutes of 1978, the General Fund is used exclusively for agreed upon nongame programs, and the Fish and Game Preservation Fund exclusively for game programs beginning in Fiscal Year 1979-80. These actions, and other legislation that increased license fees, indexed fees to inflation and required the General Fund to pay the value of free fishing licenses, placed the Department on solid financial grounds.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Enforcement of Laws and Regulations.....	\$13,915,804	\$14,913,070	\$15,031,724
II. Wildlife Management.....	7,372,003	7,882,670	7,865,167
III. Inland Fisheries.....	9,232,987	9,639,578	8,676,012
IV. Anadromous Fisheries.....	5,083,662	5,418,139	5,501,671
V. Marine Resources.....	4,619,431	5,100,397	4,256,004
VI. Environmental Services.....	3,342,318	3,417,831	2,938,637
VII. Administration.....	(3,301,561)	(3,702,288)	(3,520,716)
VIII. Free Licenses.....		(161,696)	(781,740)
TOTALS, PROGRAMS.....	\$43,566,205	\$46,371,685	\$44,269,215
Reimbursements.....	-4,145,916	-3,936,364	-3,160,055
NET TOTALS, PROGRAMS.....	\$39,420,289	\$42,435,321	\$41,109,160
General Fund.....	3,180,022	2,361,101	4,725,409
Fish and Game Preservation Fund.....	27,964,054	30,773,854	26,789,762
Calif. Environmental Protection Program Fund.....	1,318,491	1,465,596	1,199,108
Wildlife Restoration Fund.....	2,737	25,000	-
Federal funds ^f	6,954,985	7,809,770	8,394,881
Personnel years.....	1,496.2	1,480	1,356.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ia.	Protection and use regulation of game fish and wildlife.....	-16	-\$471,440
Ic.	Hunter Safety.....	-1.1	-34,184
Id.	Non Game protection.....	-1.3	-59,380
Ila.	Species improvement and preservation—game.....	-15	-296,322
Ilb.	Species improvement and preservation—nongame.....	-1.2	-37,389
IIIa.	Trout.....	-26.4	-990,489
IIIb.	Warmwater game fish.....	-8.4	-225,179
IVa.	Salmon and steelhead.....	4.5	205,323
IVb.	Sturgeon, striped bass and shad.....	-2	-107,082
IVc.	Delta Studies.....	-1.4	-67,615
Va.	Management and research—game.....	-42	-850,305
Vb.	Management and research—nongame.....	-0.3	-2,336
VIa.	Land and water development.....	-0.5	-1,758
VIb.	Water quality.....	-5	-68,856
VIc.	Environmental Review and Evaluation.....	-4	-129,058
VId.	Nongame.....	-0.1	-25,274
VII.	Administration.....	-3	-342,999
VIII.	Free licenses.....	-	781,740

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF FISH AND GAME—Continued

I. ENFORCEMENT OF LAWS AND REGULATIONS

Program Objectives and Description

The two primary objectives of this program are (1) to insure that the provisions of the Fish and Game Code and regulations made pursuant thereto are enforced within an acceptable degree of compliance, and (2) to insure that the wildlife resources are managed for optimum, sustained yield, utilization, and enjoyment by all people appropriate to the general public welfare.

In order to accomplish the objectives of this program, the following must be accomplished:

1. Insure that consumptive use of the wildlife resources is properly licensed;
2. Protect game and nongame wildlife resources and their habitat from willful or negligent destruction and otherwise enforce and administer the laws and regulations relating to game and nongame wildlife species;
3. Promote hunting and fishing access for the public;
4. Disseminate knowledge and information about fish and wildlife resources and their regulation and management to increase public understanding and cooperation in the sound utilization and conservation of these resources through our conservation education program;
5. Recognize the interest of those who derive their livelihood, pleasure or recreation from the wildlife resources;
6. Cooperate with and encourage cooperation among agencies, groups, and individuals concerned with laws protecting the wildlife resources;
7. Conduct a hunter safety program to provide instructions for safe handling of firearms and in the principles of conservation and sportsmanship for all hunting license applicants regardless of age;
8. Regulate the importation, transportation, and possession of exotic animals to insure the welfare of wild animal pets, to protect native wildlife habitat from the inadvertent introduction of competitive species, and to protect the agricultural interests and public health of this State.

Authority

Constitution of California, Fish and Game Code, Fish and Game Commission.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	424.8	451.4	448	\$13,915,804	\$14,906,005	\$15,309,379
Workload adjustments.....	—	1	—14	—	7,065	—277,655
Totals, Enforcement of Laws and Regulations	424.8	452.4	434	\$13,915,804	\$14,913,070	\$15,031,724
<i>Fish and Game Preservation Fund</i>				<i>11,125,950</i>	<i>12,185,662</i>	<i>11,849,766</i>
<i>General Fund</i>				<i>1,298,223</i>	<i>1,239,241</i>	<i>1,886,553</i>
<i>Federal funds</i>				<i>409,933</i>	<i>460,776</i>	<i>470,631</i>
<i>Reimbursements</i>				<i>1,081,698</i>	<i>1,027,391</i>	<i>824,774</i>

Program Elements

a. Protection and use regulation of fish and wildlife	382	397.9	381.9	\$10,265,260	\$11,020,071	\$11,116,492
b. Licensing	33.8	36.8	36.8	1,056,830	1,096,681	1,110,916
c. Hunter safety	6.6	8.3	7.2	494,344	531,952	519,941
d. Non Game Protection	7.4	9.4	8.1	2,099,370	2,264,366	2,284,375

a. Protection and Use Regulation of Game Fish and Wildlife

Enforcement is accomplished by a staff of fish and game wardens whose activities include patrolling to prevent infractions of game wildlife bag limits, seasons, closed areas, and license requirements by individual hunters and fishermen as well as the commercial fishing industry. Violators are apprehended and prosecuted through court processes. Also, administration of the licensed pheasant and other hunting club programs is a warden function accomplished by license application approval and regulation enforcement through club inspections at regular intervals. Additional protection of wildlife and habitat is accomplished by the issuance of permits for special purposes such as scientific collections, research, suction dredges, and the related follow-up inspection to assure compliance of permit terms. Preventive enforcement is accomplished through personal appearances before civic sportsmen organizations and in field talks to sportsmen and potential sportsmen.

The decrease in staffing in 1979-80 reflects lower priority warden activities (8), training needs (1), and public information functions (3), and miscellaneous shifts due mostly to changes in reimbursements (4).

Output

	1977-78	1978-79	1979-80
Resource user days (game and nongame)	31,640,900	34,805,900	38,305,700
Violation arrests—Game	26,482	21,000	21,500

DEPARTMENT OF FISH AND GAME—*Continued*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Components:						
Wildlife	164.5	171.1	174	\$4,414,062	\$4,738,630	\$4,780,092
Inland Fisheries	84.2	87.5	80.4	2,258,357	2,424,416	2,445,628
Anadromous Fisheries.....	41.9	43.8	40.7	1,129,178	1,212,208	1,222,813
Marine Resources	68.5	71.6	65.6	1,847,747	1,983,613	2,000,969
Environmental Services	22.9	23.9	21.2	615,916	661,204	666,990
Totals, Expenditures	382	397.9	381.9	\$10,265,260	\$11,020,071	\$11,116,492
<i>Fish and Game Preservation Fund</i>				9,002,774	9,858,404	10,524,304
<i>General Fund</i>				485,400	424,000	—
<i>California Environmental Protection Program Fund</i>				—	—	—
<i>Reimbursement</i>				777,086	737,667	592,188

b. Licensing

Those who wish to take advantage of the recreational, educational, and economical benefits provided by California's fish and wildlife resources are required to contribute to the conservation and management of these resources through the purchase of licenses. The licensing program makes nearly 60 different types of fish and game licenses available to applicants. The license fees provide the major support of California's fish and wildlife conservation programs.

Between six and seven million licenses, tags, and permits will be sold through approximately 3,600 private firms functioning as fish and game license agents.

This program also provides the mechanics for determining which of the applicants will receive special big game permits and reservation of state-operated waterfowl areas.

Output	1977-78	1978-79	1979-80
Number of fishing licenses, stamps, and permits sold.....	5,504,183	5,443,860	5,657,000
Number of hunting licenses, tags, and permits sold	908,972	1,069,000	1,090,000
Other regulatory licenses and permits	19,500	20,400	20,500

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Expenditures	33.8	36.8	36.8	\$1,056,830	\$1,096,681	\$1,110,916
<i>Fish and Game Preservation Fund</i>				1,002,830	1,096,681	1,110,916
<i>General Fund</i>				54,000	—	—

c. Hunter Safety

Approximately 2,100 volunteer instructors are used by the Department annually in teaching firearms safety to an estimated 46,000 California residents. Since the inception of the program on July 1, 1954, a total of 964,509 California residents have been trained. The estimated total casualties reduced since the program became effective is 1,630. All resident hunting license applicants who cannot document their possession of a hunting license in a previous year are now required to participate in this program.

The decrease in staffing in 1979-80 reflects consolidation of hunter safety coordination to the headquarters in Sacramento in order to provide this service at reduced cost (1.1).

Output	1977-78	1978-79	1979-80
New instructors certified	345	350	300
Residents trained in firearms safety	46,394	46,000	44,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Expenditures	6.6	8.3	7.2	\$494,344	\$531,952	\$519,941
<i>Fish and Game Preservation Fund</i>				191,248	207,579	202,662
<i>General Fund</i>				10,200	—	—
<i>Federal funds</i>				264,859	297,661	295,835
<i>Reimbursements</i>				28,037	26,712	21,444

d. Nongame Protection

This element of the enforcement program includes the enforcement of laws relating to nongame species such as raptors and tule elk. Program goals are to prevent native species from declining to a population level that will cause a specie to be listed as rare, threatened, or endangered, and to protect those species that are listed as rare, threatened or endangered by assisting in their maintenance and recovery. An integral part of the program is to protect the habitat from environmental degradation, through enforcement of restrictions on pollution and stream or lake alterations.

The decrease in staffing in 1979-80 is due to reducing lower priority warden activities (2) and an increase resulting from minor program shifts (0.7).

DEPARTMENT OF FISH AND GAME—Continued

Output

	1977-78	1978-79	1979-80
Resource user days (Game and nongame).....	31,640,900	34,805,900	38,305,900
Number of nongame arrest violations	2,188	2,230	2,280

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program components:						
Rare, threatened and endangered	0.3	0.4	0.3	\$83,974	\$90,575	\$91,375
Other nongame.....	6.7	8.6	7.5	1,931,421	2,083,217	2,101,625
Marine mammals	0.4	0.4	0.3	83,975	90,574	91,375
Totals, Expenditures	7.4	9.4	8.1	\$2,099,370	\$2,264,366	\$2,284,375
<i>Fish and Game Preservation Fund</i>				929,098	1,022,998	11,884
<i>General Fund</i>				748,623	815,241	1,886,553
<i>Federal funds</i>				145,074	163,115	174,796
<i>Reimbursements</i>				276,575	263,012	211,142

II. WILDLIFE MANAGEMENT

Program Objective and Description

The program objectives are: (1) to maintain all species of wildlife in the state, and (2) to provide wildlife oriented recreational and educational opportunities.

Population growth with associated commercial, agriculture and industrial activities continue to place inroads on wildlife and their habitats. Wildlife programs are designed to inventory, study, plan, develop and manage wildlife resources. These programs include studies aimed at management needs related to big game, upland game, nongame wildlife waterfowl, disease and pesticides; habitat development and management on state-owned wildlife areas and other public lands; coastal wetland preservation, and developing public hunting opportunity.

Authority

Constitution, Fish and Game Code and Commission regulations.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	258	255.8	254.8	\$7,372,003	\$7,930,828	\$8,378,323
Workload adjustments.....	—	—1.6	—16.8	—	—48,158	—513,156
Totals, Wildlife Preservation and Enhancement.....	258	254.2	238	\$7,372,003	\$7,882,670	\$7,865,167
<i>Fish and Game Preservation Fund</i>				3,321,662	3,667,449	2,918,807
<i>General Fund</i>				786,282	571,000	1,157,558
<i>California Environmental Protection Program Fund</i>				1,777	75,000	77,350
<i>Federal funds</i>				2,727,710	3,061,430	3,303,805
<i>Reimbursements</i>				534,572	507,791	407,647

Program Elements

a. Species improvement and preservation—game.....	186.9	180.2	165.2	\$5,152,045	\$5,520,052	\$5,359,985
b. Species improvement and preservation—non game.....	71.7	74	72.8	2,219,958	2,362,618	2,505,182

a. Species Improvement and Preservation—Game

Population growth, with associated commercial, agricultural and industrial activities, continue to impact wildlife and their habitats. Wildlife management programs are designed and conducted to maintain and improve all game species of wildlife for associated recreational use. Efforts are made to maintain and enhance all species of waterfowl, upland game and big game, with emphasis on: (1) species life history information; (2) habitat inventory, preservation and enhancement; (3) species surveys, inventories and hunter use data; (4) disease and pesticide investigations and development of public hunting opportunities.

Assistance is provided to private landowners and various governmental agencies for managing the wildlife resource and protecting wildlife habitat on their respective lands. Wildlife forensics investigations are conducted to aid law enforcement activities relating to wildlife.

An additional \$141,512 from increased duck stamp revenue will be utilized to improve waterfowl habitat in Canada and the U.S. The decrease in staffing in 1979-80 reflects reductions in lower priority activities including pesticide work (5), a reduction of staffing at wildlife areas (5) decreased emphasis on duck club advisory services (1) reduction of a biotelemetry coordinator (1) and other minor program adjustments resulting from decreases in reimbursements (3).

DEPARTMENT OF FISH AND GAME—Continued

Output				1977-78	1978-79	1979-80
Hunter days for all species				8,357,900	9,107,880	9,286,800
Hunter days on state operated areas				96,424	104,740	106,798
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Components:						
Waterfowl	63.3	60.1	48.5	\$1,885,648	\$2,020,339	\$1,812,577
Upland game	41.1	40	38.5	1,087,081	1,164,731	1,148,965
Big game	46.9	45.5	44	1,236,491	1,324,812	1,347,174
Recreation service (appropriative)	35.6	34.6	34.2	942,825	1,010,170	1,051,269
Totals, Expenditures	186.9	180.2	165.2	\$5,152,045	\$5,520,052	\$5,359,985
<i>Fish and Game Preservation Fund</i>				2,828,474	3,101,844	2,887,112
<i>California Environmental Protection Program Fund</i>				1,777	63,300	63,300
<i>General Fund</i>				144,324	-	-
<i>Federal funds</i>				1,654,699	1,858,288	2,010,894
<i>Reimbursements</i>				522,771	496,620	398,679

b. Species Improvement and Preservation—Nongame

The Department will conduct surveys and develop management programs for California's endangered and rare wildlife in compliance with the California Species Preservation and Endangered Species Acts of 1970 and the Federal Endangered Species Act of 1973. In addition, it will be responsible for research and development of management programs for nongame wildlife including their habitat. Program emphasis will be directed toward determining the current status of selected species. These investigations will include: (1) continued assessment of the problems and needs of nongame wildlife, (2) surveys of California's threatened wildlife declared to be endangered and rare by the Fish and Game Commission and Secretary of the Interior, (3) raptor populations, and (4) preparation and updating of knowledge and management plans for selected species of nongame wildlife, including the coyote, and tule elk.

Basic investigation of pesticide contamination, pollution, disease, and food habitats of nongame wildlife will be made. Particular attention will be directed to the food chain effects of environmental contaminants on the reproduction of raptors and water-associated wildlife, particularly marine birds and mammals. The nongame program also includes work related to endangered plants, depredation and environmental degradation.

The decrease in staffing in 1979-80 reflects lower priority reductions in pesticide activity (1) and other miscellaneous adjustments (0.2). An additional \$70,000 has been added to expand the Tule Elk translocation activity in order to protect both the animal and its environment.

Output				1977-78	1978-79	1979-80
Nonappropriative use (recreation-user days)				52,000,000	53,560,000	55,166,800
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Components:						
Rare, threatened, or endangered	13	13.4	13.3	\$290,814	\$309,503	\$331,848
Other nongame	52.2	53.9	52.8	1,784,846	1,899,545	2,008,677
Recreation services (non-appropriative)	6.5	6.7	6.7	144,298	153,570	164,657
Totals, Expenditures	71.7	74	72.8	\$2,219,958	\$2,362,618	\$2,505,182
<i>Fish and Game Preservation Fund</i>				493,188	565,605	31,695
<i>General Fund</i>				641,958	571,000	1,157,558
<i>Federal funds</i>				1,073,011	1,203,142	1,292,911
<i>Reimbursements</i>				11,801	11,171	8,968
<i>California Environmental Protection Program Fund</i>				-	11,700	14,050

III. INLAND FISHERIES

Program Objectives and Description

The objectives of this program are to provide diversified and satisfactory fishing for California anglers while insuring the perpetuation of the state's native fish fauna.

To meet these objectives, the department operates 16 fish hatcheries which will produce 24.5 million fish in 1979-80, including 4 million catchable-sized trout for planting in State Water Project reservoirs. Program objectives also include management of the nongame, rare and endangered fish, amphibians, and reptiles, and the protection of their environment. Other management activities include fish population and habitat inventories, habitat acquisition and improvement, utilization measurement, fish population manipulation to increase yield, fish salvage and disease control.

Authority

Constitution, Fish and Game Code, and Fish and Game Commission.

DEPARTMENT OF FISH AND GAME—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	326.5	315.8	313.5	\$9,232,987	\$9,687,246	\$9,921,793
Workload adjustments.....	-	-1.7	-34.2	-	-47,668	-1,245,781
Totals, Inland Fisheries.....	326.5	314.1	279.3	\$9,232,987	\$9,639,578	\$8,676,012
<i>Fish and Game Preservation Fund</i>				7,533,722	8,252,158	7,091,463
<i>General Fund</i>				517,108	112,161	280,457
<i>Federal funds</i>				883,587	991,841	1,062,868
<i>Reimbursements</i>				298,570	283,418	227,524
<i>California Environmental Protection Program Fund</i>				-	-	13,700

Program Elements

a. Trout	263.2	245.9	219.5	\$7,220,718	\$7,478,029	\$6,644,978
b. Warmwater game fish	55	56.7	48.3	1,532,940	1,637,154	1,471,995
c. Nongame, rare, and endangered	8.3	11.5	11.5	479,329	524,395	559,039

a. Trout

Trout angling is highly popular in California. Natural production of trout is large, but insufficient to meet demand. Accordingly, the department will propagate and stock 12.5 million catchable-sized trout, 1.1 million subcatchables, and 9.4 million fingerlings in suitable lakes and streams. Several species, subspecies, and strains are produced to provide diversity and to utilize different habitat niches. Wild trout management consists primarily of resources monitoring activities to protect and improve habitat. Certain native trout species, such as Piute, Kern River golden, and Lahontan cutthroat are threatened by hybridization with more common trout varieties. Special efforts are underway with partial federal funding to maintain and expand the range of these unique fishes.

The decrease in staffing in 1979-80 reflects the closure of two hatcheries—Kern, and Darrah Springs (16.5) and the Morehouse fish planting base (1). The Kern Hatchery capacity is being shifted to the Black Rock Hatchery which is proposed for expansion under the Department's capital outlay budget in 1979-80. The Darrah Springs Hatchery would require extensive modifications to modernize and for economy reasons is proposed for elimination. In addition, several management and lower priority research projects will be terminated (5), a trout production coordinator position will be deleted (1) and other minor program adjustments (2.9), due to a decrease in reimbursements, will be made.

Output				1977-78	1978-79	1979-80*
Angler days.....				12,659,620	12,521,000	13,011,000
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Components:						
Management and Research.....	117.5	105.8	98.3	\$1,061,446	\$1,099,270	\$841,123
Production and Distribution.....	145.7	140.1	121.2	6,159,272	6,378,759	5,803,855
Totals, Expenditures	263.2	245.9	219.5	\$7,220,718	\$7,478,029	\$6,644,978
<i>Fish Game Preservation Fund</i>				6,302,866	6,882,324	6,079,299
<i>Federal Funds</i>				290,223	325,324	348,621
<i>Reimbursements</i>				284,855	270,381	217,058
<i>General Fund</i>				342,774	-	-

b. Warmwater Game Fish

Warmwater game species include black bass, crappie, sunfish, catfish, crayfish and bullfrogs. The habitat for most of these fishes has increased greatly due to reservoir construction and angler demand has also grown, especially for black bass. Fortunately, management of these species is relatively inexpensive. Common management activities include population and utilization inventories, habitat protection and improvement, and angling regulations. Hatchery production is limited to channel catfish for planting in Southern California and other suitable waters, 1.5 million fish will be produced. Experimental work with black bass and striped bass will also be conducted to improve reservoir angling.

The decrease in staffing in 1979-80 reflects elimination of the warmwater reservoir management program (7), reduced rough fish control (1), and other minor program adjustments (0.4) in order to effect cost reductions.

Output				1977-78	1978-79	1979-80
Angler days.....				8,807,000	8,710,000	9,051,000
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Expenditures	55	56.7	48.3	\$1,532,940	\$1,637,154	\$1,471,995
<i>Fish and Game Preservation Fund</i>				1,085,933	1,204,851	1,012,164
<i>General Fund</i>				60,006	-	-
<i>Federal funds</i>				373,545	419,549	449,593
<i>Reimbursements</i>				13,456	12,754	10,238

DEPARTMENT OF FISH AND GAME—Continued

c. Nongame, Rare and Endangered

A number of native fishes, amphibians, reptiles, and invertebrates are in danger of extinction. Efforts to prevent their disappearance include population and habitat surveys, life history studies, land acquisition, and recommendations to avoid adverse impacts of land and water development projects on critical habitat.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Components:						
Rare, Threatened or Endangered.....	5.1	7	7	\$294,253	\$319,881	\$341,013
Other Nongame	1.9	2.7	2.7	109,770	120,611	128,579
Exotic Species.....	1.3	1.8	1.8	75,306	83,903	89,447
Totals, Expenditures	8.3	11.5	11.5	\$479,329	\$524,395	\$559,039
<i>Fish and Game Preservation Fund</i>				144,923	164,983	-
<i>General Fund</i>				114,328	112,161	280,457
<i>California Environmental Protection Program Fund</i>				-	-	13,700
<i>Federal funds</i>				219,819	246,968	264,654
<i>Reimbursements</i>				259	283	228

IV. ANADROMOUS FISHERIES

Program Objectives and Description

The objectives of the anadromous fisheries program are to (1) maintain, restore, and improve anadromous fish populations, (2) obtain an optimum harvest of these resources, and (3) provide for their scientific and educational use. To meet these objectives, the department operates 5 fish hatcheries constructed for mitigation purposes by federal, state and private organizations. These hatcheries are expected to produce 8.8 million fish in 1979-80 including 6.1 million fingerlings and 2.7 subcatchables.

Anadromous fisheries is responsible for programs involving salmon, steelhead, striped bass, shad, and sturgeon. These species are under one program because these resources have many of the same environmental requirements and they have many common problems. These species all live as native in the ocean and run into fresh water streams to reproduce.

Anadromous fisheries resources support an estimated 3 million angler days of recreational fishing annually in marine and inland waters. In addition, the salmon resource provides a commercial catch averaging 8 million pounds annually with a current net worth of over \$13 million. The contribution of these resources to the economy of the State and the well-being of its citizens justifies research and management activities to maintain and improve the existing populations.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	144.8	118.4	118.8	\$5,083,662	\$5,246,866	\$5,467,436
Workload adjustments.....	-	21	21.7	-	171,273	34,235
Totals, Anadromous Fisheries	144.8	139.4	140.5	\$5,083,662	\$5,418,139	\$5,501,671
<i>Fish and Game Preservation Fund</i>				1,750,899	1,960,087	2,078,335
<i>Wildlife Restoration Fund</i>				2,737	25,000	-
<i>General Fund</i>				97,500	-	-
<i>California Environmental Protection Program Fund</i>				-	-	3,250
<i>Federal funds</i>				2,117,098	2,374,170	2,570,031
<i>Reimbursements</i>				1,115,428	1,058,882	850,055

Program Elements

a. Salmon and Steelhead.....	87.7	83.6	88.1	\$4,014,679	\$4,241,122	\$4,477,757
b. Sturgeon, Striped Bass, and Shad.....	31.5	28.2	26.2	379,017	411,195	325,707
c. Delta studies	25.6	27.6	26.2	689,966	765,822	698,207

a. Salmon and Steelhead

Salmon and steelhead activities are directed at artificially maintaining population of these fish whose habitat has been destroyed by water development and augmenting natural production, preservation, and improvement of habitat, inventory and utilization, and determining better ways to accomplish these activities.

Additional staff (1) will oversee the Corps of Engineer construction of the Warm Springs Hatchery. When completed, the Department will operate the hatchery for the Federal Government. Also four (4) positions have been added to rear two million additional king salmon in accordance with the provisions of Chapter 961, Statutes of 1978. Other minor program adjustments resulted in a staff reduction of one-half (0.5) position.

DEPARTMENT OF FISH AND GAME—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Components:						
Management and Research.....	43.8	41.8	41.5	\$2,011,354	\$2,112,277	\$2,229,888
Production and Distribution.....	43.9	41.8	46.6	2,003,325	2,128,845	2,247,869
Totals, Expenditures	87.7	83.6	88.1	\$4,014,679	\$4,241,122	\$4,477,757
Fish and Game Preservation Fund				1,664,817	1,793,432	2,015,763
General Fund				89,213	-	-
California Environmental Protection Program Fund.....				-	-	1,083
Federal funds				1,626,518	1,823,363	1,979,780
Reimbursements				631,394	599,327	481,131
Wildlife Restoration Fund.....				2,737	25,000	-

b. Sturgeon, Striped Bass, and Shad

Major activities are directed at inventorying population sizes, determining utilization, and analyzing responses of striped bass and sturgeon to environmental factors.

The decrease in staffing in 1979-80 reflects termination of a lower priority shad study (3) and various minor program increases (1).

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Expenditures	31.5	28.2	26.2	\$379,017	\$411,195	\$325,707
Fish and Game Preservation Fund				153,686	166,655	62,572
General Fund				8,287	-	-
California Environmental Protection Program Fund.....				-	-	1,084
Federal funds				217,044	244,540	262,051

c. Delta Studies

Activities of this study are directed at determining best ways to protect fish and wildlife of the Sacramento-San Joaquin Estuary from the effects of water development.

The decrease in staffing (1.4) in 1979-80 is the result of a change in reimbursements.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Expenditures	25.6	27.6	26.2	\$689,966	\$765,822	\$698,207
Fish and Game Preservation Fund				-67,604	-	-
California Environmental Protection Program Fund.....				-	-	1,083
Federal funds				273,536	306,267	328,200
Reimbursements				484,034	459,555	368,924

V. MARINE RESOURCES

Program Objectives and Description

The objectives of the Marine Resources Program are to perpetuate and enhance the marine fish, plant and animal resources, and to develop an optimum harvest of these resources by sport and commercial fisherpersons, and to develop life histories of the various species.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	172	135.6	134.6	\$4,619,431	\$4,977,757	\$4,941,316
Workload adjustments.....	-	9.9	-31.4	-	122,640	-685,312
Totals, Marine Resources	172	145.5	103.2	\$4,619,431	\$5,100,397	\$4,256,004
Fish and Game Preservation Fund				3,311,133	3,873,511	2,916,176
General Fund				265,516	100,265	194,552
California Environmental Protection Program Fund.....				-	-	5,700
Federal funds				775,893	874,694	937,332
Reimbursements				266,889	251,927	202,244

Program Elements

a. Management and research—game	159.5	132	90	\$4,290,593	\$4,738,866	\$3,937,813
b. Management and research—nongame	12.5	13.5	13.2	328,838	361,531	318,191

DEPARTMENT OF FISH AND GAME—Continued

a. Management and Research—Game (Sport/Commercial)

Management and research activities are conducted, relating to: shell fisheries, bottom fisheries, pelagic fisheries, tuna, big game fisheries, marine plants and various other research and evaluation projects.

Management activities include the monitoring of sport and commercial catches, including: market sampling, interviews, logbooks, and sampling at sea. Sport and commercial landings are sampled for size and age data, from which meaningful management recommendations and evaluation of previous management action can be made. Logbook data are collected and analyzed to determine total catches, fishing effort, and catch localities. Sea surveys are conducted to identify fish schools and determine the relative abundance of those species for which population estimates are required by legislation for management. Administration of mariculture and oyster leases on state lands and technical assistance to growth will be provided.

Research activities include studies of the behavior and life history of various species of fish and plants, and their relation to each other, their environment and the effect of man upon these organisms and their environment. Additional research and evaluation projects concern kelp bed development and leases, construction of artificial reefs, introduction of native and nonnative species, and mariculture research and development programs.

The decrease in staffing in 1979-80 reflects a reduction of lower priority activities including the Operation Research Branch (9), decommissioning of the older research vessel Alaska (13), termination of various specie related studies and data collection efforts (12), and various program adjustments due in part to a decrease in reimbursements (8).

Input

Program Components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Shell Fisheries	41.7	39.5	31.8	\$1,116,211	\$1,324,800	\$1,271,481
Bottom Fisheries	21.3	16.8	12.1	577,160	624,276	495,468
Pelagic Fisheries	48.8	38.2	24.8	1,319,224	1,429,640	1,179,256
Other Big Game Fisheries	6.2	4.9	0.4	164,903	181,088	75,955
Marine Plants	4.8	3.9	-	123,677	133,433	20,945
Miscellaneous Research	36.7	28.7	20.9	989,418	1,045,629	894,708
Totals, Expenditures	159.5	132	90	\$4,290,593	\$4,738,866	\$3,937,813
<i>Fish and Game Preservation Fund</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>3,182,288</i>	<i>3,722,338</i>	<i>2,916,010</i>
<i>General Fund</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>163,476</i>	<i>-</i>	<i>-</i>
<i>Federal funds</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>678,758</i>	<i>765,357</i>	<i>820,166</i>
<i>Reimbursements</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>266,071</i>	<i>251,171</i>	<i>201,637</i>

b. Management and Research—Nongame

Management and research activities are conducted to benefit marine mammals and birds. Current activities are focused on marine mammals in general and sea otter research in particular. Activities include monitoring of their migration patterns, study of their life history and their effects on other marine life and habitat. The objectives are to insure the survival of the species and the return of their management to the State.

The decrease in staffing (0.3) in 1979-80 is the result of minor program adjustments.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Component:						
Marine Mammals	12.5	13.5	13.2	\$328,838	\$361,531	\$318,191
Totals, Expenditures	12.5	13.5	13.2	\$328,838	\$361,531	\$318,191
<i>Fish and Game Preservation Fund</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>128,845</i>	<i>151,173</i>	<i>166</i>
<i>General Fund</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>102,040</i>	<i>100,265</i>	<i>194,552</i>
<i>California Environmental Protection Program Fund</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>-</i>	<i>-</i>	<i>5,700</i>
<i>Federal funds</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>97,135</i>	<i>109,337</i>	<i>117,166</i>
<i>Reimbursements</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>818</i>	<i>756</i>	<i>607</i>

VI. ENVIRONMENTAL SERVICES

Program Objectives and Description

The purpose of the environmental services program is to prevent adverse impacts on fish and wildlife from projects affecting the land, waters, and water quality of California.

The Federal Fish and Wildlife Coordination Act, Water Projects Recreation Act, and National Environmental Policy Act require review by this Department of projects proposed by or permitted by federal agencies. The California Environmental Quality Act requires review by the Department of many local and state projects. The review of all these projects and the protection of water quality mandated by the Fish and Game Code is accomplished by the environmental services unit.

DEPARTMENT OF FISH AND GAME—*Continued*

Authority

State level: Fish and Game Code, State Water Code, Government Code, Forest Practices Act of 1973, and the Environmental Quality Act of 1970.
Federal level: Fish and Wildlife Coordination Act, the Water Projects Recreation Act, the Federal Power Act (and associated rules, adopted by the Federal Power Commission), the National Environmental Policy Act of 1969, and the intergovernmental Cooperative Act 1968.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	74.7	76.5	76.2	\$3,342,318	\$3,328,694	\$3,075,245
Workload adjustments.....	—	4.9	-4.4	—	89,137	-136,608
Totals, Environmental Services	74.7	81.4	71.8	\$3,342,318	\$3,417,831	\$2,938,637
<i>Fish and Game Preservation Fund</i>				920,688	996,683	716,955
<i>California Environmental Protection Fund</i>				1,316,714	1,390,596	1,099,108
<i>General Fund</i>				215,393	176,738	424,549
<i>Federal funds</i>				40,764	46,859	50,214
<i>Reimbursements</i>				848,759	806,955	647,811

Program Elements

a. Land and water development	11.8	12	11.5	\$238,291	\$246,256	\$228,737
b. Water quality	36.2	37.5	32.5	723,281	755,501	689,598
c. Environmental review and evaluation	11	15.9	11.9	1,596,164	1,613,770	1,304,041
d. Nongame	15.7	16	15.9	784,582	802,304	716,261

a. Land and Water Development

Existing, planned, and proposed federal, state, and locally permitted or constructed projects, having an effect upon primarily game species, are reviewed to provide maximum protection to fish and wildlife.

The decrease in staffing (0.5) in 1979-80 is the result of minor program adjustments.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Expenditures	12.3	12	11.5	\$238,291	\$246,256	\$228,737
<i>Fish and Game Preservation Fund</i>				123,233	142,548	144,286
<i>General Fund</i>				7,079	—	—
<i>Federal funds</i>				3,875	4,452	4,770
<i>Reimbursements</i>				104,104	99,256	79,681

b. Water Quality

In order to maintain water quality suitable for fish and wildlife and their utilization, the Department will investigate pollution problems, enforce pollution control laws which are within the Fish and Game Code, gather basic water quality data including applied research on specific problems, and provide technical assistance to the regional and state water quality control agencies, California Coastal Zone Conservation Commission, and State Energy Resources Conservation and Development Commission.

The decrease in staffing in 1979-80 reflects reducing the level of water quality investigations so that only the most important are addressed (2) and various minor program adjustments (3) related mostly to reduced reimbursements.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Expenditures	36.2	37.5	32.5	\$723,281	\$755,501	\$689,598
<i>Fish and Game Preservation Fund</i>				428,867	498,342	481,706
<i>General Fund</i>				24,750	—	—
<i>Federal funds</i>				4,682	5,389	5,775
<i>Reimbursements</i>				264,982	251,770	202,117

c. Environmental Review and Evaluation

Existing, planned and proposed federal, state and locally permitted or constructed projects are reviewed to provide maximum protection to fish and wildlife habitat. Each project review results in recommendations to maintain or restore terrestrial and aquatic fish and wildlife habitat and prevent environmental degradation.

The decrease in staffing in 1979-80 reflects a change in the environmental review and evaluation function by eliminating lower priority activities so that only the most important projects will be reviewed in detail (4).

Output	1977-78	1978-79	1979-80
Projects Reviewed	8,300	7,400	7,400

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Components:						
Environmental Services	6.8	8.8	5.8	\$989,621	\$1,000,537	\$760,146
Enforcement	0.1	0.2	0.2	15,961	16,138	14,313
Wildlife Management	2.3	3.3	3.3	335,195	338,892	300,574
Inland Fisheries	1	1.5	1.5	143,655	145,239	128,817
Anadromous Fisheries	0.5	1.7	0.7	63,847	64,551	57,252
Marine Resources	0.3	0.4	0.4	47,885	48,413	42,939
Totals, Expenditures	11	15.9	11.9	\$1,596,164	\$1,613,770	\$1,304,041
<i>Fish and Game Preservation Fund</i>				139,584	89,733	90,138
<i>General Fund</i>				4,455	—	—
<i>Federal funds</i>				24,826	28,537	30,580
<i>California Environmental Protection Fund</i>				1,316,714	1,390,596	1,099,108
<i>Reimbursements</i>				110,585	104,904	84,215

DEPARTMENT OF FISH AND GAME—Continued

d. Nongame

Existing, planned and proposed projects, primarily having an effect upon nongame and rare, threatened, or endangered species, are reviewed to provide maximum protection to fish and wildlife. This program also includes that portion of water quality activities that are attributable to nongame or rare, threatened, or endangered species.

The decrease in staffing (0.1) in 1979-80 is a result of a decrease in reimbursements.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Components:						
Rare, Threatened or Endangered.....	—	0.1	0.1	\$8,944	\$9,628	\$8,615
Other nongame.....	15.7	15.9	15.8	775,638	792,676	707,646
Totals, Expenditures	15.7	16	15.9	\$784,582	\$802,304	\$716,261
Fish and Game Preservation Fund				229,004	266,060	825
General Fund				179,109	176,738	424,549
Federal funds				7,381	8,481	9,089
Reimbursements				369,088	351,025	281,798

VII. ADMINISTRATION

Program Objectives and Description

General policy direction is provided by the Fish and Game Commission, who also regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons, bag and possession limits, and areas for the taking of fish and game. The Director, with the assistance of regional managers, provides executive direction to both game and nongame programs which implement the policies of the Legislature and the Fish and Game Commission.

The administrative services staff provides centralized administrative support necessary to management, program managers, and their staff. The planning staff provides planning and data processing services for all departmental functions.

The decrease in staffing in 1979-80 reflects reductions in lower priority activities including elimination of economic analysis (1), reduced planning needs (1) and reduced support to the Fish and Game Commission (1).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Fish and Game Commission	5.9	5	4	\$94,817	\$123,922	\$111,346
Department administration.....	11	11	10	410,331	425,264	395,768
Regional administration	18	18	18	538,669	560,191	582,178
Planning	3	4	3	83,921	117,775	98,823
Fiscal	38.7	41	41	579,394	615,224	634,911
Personnel.....	9	10	10	120,736	150,356	150,960
Engineering	4.8	4	4	99,884	117,614	118,364
Office services and supplies	—	—	—	194,145	167,765	172,765
State fiscal and administration pro rata charges	—	—	—	816,235	1,013,777	875,201
Attorney General's pro rata charges	—	—	—	190,888	188,000	158,000
Rent of Sacramento headquarters space	—	—	—	172,541	222,400	222,400
Totals, Departmental Administration	90.4	93	90	\$3,301,561	\$3,702,288	\$3,520,716
Less amounts charged to Other Programs						
I. Enforcement of laws and regulations	—	—	—	—\$1,320,624	—\$1,480,915	—\$1,408,286
II. Wildlife	—	—	—	—376,378	—422,061	—401,362
III. Inland fisheries	—	—	—	—904,628	—1,014,427	—964,676
IV. Anadromous fisheries.....	—	—	—	—214,601	—240,649	—228,846
V. Marine fisheries	—	—	—	—376,378	—422,061	—401,362
VI. Environmental Services	—	—	—	—108,952	—122,175	—116,184
Net Totals, Administration.....	90.4	93	90	—	—	—

VIII. FREE LICENSES

Program Objectives and Description

This is a new program which is being added in response to Chapter 855, Statutes of 1978, and Chapter 1259, Statutes of 1978. These Chapters provide that any person receiving aid to the aged and any person over 62 years of age who meets certain residential and financial requirements shall be eligible for a free sportfishing license and that disabled veterans shall be eligible for free hunting licenses and deer tags (Sections 3036 and 7049, Fish and Game Code). Those Chapters also required that the General Fund reimburse the Fish and Game Preservation Fund for the amount of fees that would otherwise have been collected for licenses issued free of charge. This program reflects the transfer of amounts between those two funds.

Authority

Fish and Game Code.

Program Requirements:

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Revenue Reimbursement						
General Fund	—	—	—	—	\$161,696	\$781,740
Fish and Game Preservation Fund	—	—	—	—	—161,696	—781,740
Net Total Expenditures.....	—	—	—	—	—	—

DEPARTMENT OF FISH AND GAME—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	1,496.2	1,581.1	1,571.9	\$23,152,649	\$24,426,731	\$24,553,774
Merit salary adjustment	—	—	—	(220,921)	(223,583)	(238,714)
Workload and administrative adjustments	—	-11.4	-231.1	—	-219,380	-3,630,977
Proposed new positions	—	44.9	149	—	513,669	1,917,560
Totals, Adjustments	—	33.5	-82.1	—	\$294,289	-\$1,713,417
Totals, Salaries and Wages	1,496.2	1,614.6	1,489.8	\$23,152,649	\$24,721,020	\$22,840,357
Estimated salary savings	—	-53.5	-51.9	—	-674,668	-895,147
Net Totals, Salaries and Wages	1,496.2	1,561.1	1,437.9	\$23,152,649	\$24,046,352	\$21,945,210
Staff benefits	—	—	—	4,917,100	5,861,150	5,928,396
Workers' compensation	—	—	—	312,294	291,048	290,005
Subtotals, Personal Services	1,496.2	1,561.1	1,437.9	\$28,382,043	\$30,198,550	\$28,163,611
Reduction per Section 27.2 ¹	—	-81.1	-81.1	—	-627,000	-627,000
Totals, Personal Services	1,496.2	1,480	1,356.8	\$28,382,043	\$29,571,550	\$27,536,611
OPERATING EXPENSES AND EQUIPMENT				1977-78	1978-79	1979-80
General expenses				\$2,238,615	\$2,264,384	\$2,518,989
Printing				523,907	538,653	524,987
Communications				744,729	783,108	880,342
Travel—in-state				3,379,655	3,376,434	3,224,379
Travel—out-of-state				13,933	21,150	21,150
Consulting services				1,564,163	1,732,628	1,634,985
Data processing				103,264	112,062	108,662
Fish food				1,936,686	2,412,450	2,452,625
Facilities operations				2,602,656	3,338,415	3,204,855
Pro rata				1,013,288	1,009,372	913,403
Equipment				1,063,266	1,211,479	1,248,227
Subtotals, Operating Expenses and Equipment				\$15,184,162	\$16,800,135	\$16,732,604
Reduction per Section 27.1				—	(713,000)	—
Totals, Operating Expenses and Equipment				\$15,184,162	\$16,800,135	\$16,732,604
TOTALS, EXPENDITURES				\$43,566,205	\$46,371,685	\$44,269,215
Reimbursements				-4,145,916	-3,936,364	-3,160,055
NET TOTALS, EXPENDITURES				\$39,420,289	\$42,435,321	\$41,109,160

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,540,785	\$2,255,889	\$3,943,669
Budget Act appropriation (free licenses)	—	—	781,740
Allocation for employee compensation	63,498	38,516	—
Allocation for loss of revenue due to drought	1,500,000	—	—
Chapter 1181, Statutes of 1977 (native plant protection)	75,000	—	—
Chapter 1200, Statutes of 1977 (effectiveness evaluation)	25,000	—	—
Chapter 1259, Statutes of 1978 (free licenses)	—	161,696	—
Prior Year Balance Available:			
Chapter 416, Statutes of 1974 (Market Crab Research and Management)	509	—	—
Chapter 1020, Statutes of 1976 (Feral dog study)	20,000	—	—
Totals Available	\$3,224,792	\$2,456,101	\$4,725,409
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	-95,000	—
Unexpended balance, estimated savings	-44,770	—	—
TOTALS, EXPENDITURES	\$3,180,022	\$2,361,101	\$4,725,409

DEPARTMENT OF FISH AND GAME—*Continued*

California Environmental Protection Program Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$1,278,000	\$1,368,311	\$1,124,108
Allocation for employee compensation	38,714	22,285	—
Chapter 1340, Statutes of 1978 (Riparian Habitat)	—	75,000	75,000
Prior Year Balance Available:			
Chapter 1486, Statutes of 1974 (Suisun Marsh Preservation)	1,777	—	—
TOTALS, EXPENDITURES	\$1,318,491	\$1,465,596	\$1,199,108

Wildlife Restoration Fund

APPROPRIATIONS			
Chapter 979, Statutes of 1978.....	—	\$25,000	—
Prior Year Balance Available:			
Chapter 1173, Statutes of 1976 (Cooperative Salmon and Steelhead Rearing)	\$2,737	—	—
Balance available in subsequent years	—	—	—
TOTALS, EXPENDITURES	\$2,737	\$25,000	—

Fish and Game Preservation Fund

Budget Act appropriation	\$29,818,838	\$30,731,726	\$26,711,242
Less transfer from General Fund	—1,500,000	—	—
Less transfer from General Fund (free licenses)	—	—161,696	—781,740
Budget Act Appropriation (Market Crab Research and Management)	168,900	303,333	309,937
Budget Act appropriation (Marine Research Committee)	200,000	195,000	—
Budget Act appropriation (Duck Stamp Account)	200,250	202,750	354,400
Budget Act appropriation (Training)	234,600	286,891	165,053
Budget Act appropriation (Native Species Conservation and Enhancement)	29,400	29,400	30,870
Allocation for employee compensation	1,363,118	310,538	—
Allocation for employee compensation (Training)	4,939	1,957	—
Allocation for employee compensation (Market Crab Research and Management)	6,389	3,776	—
Allocation for contingencies or emergencies (pro rata)	—	115,918	—
Totals Available	\$30,526,434	\$32,019,593	\$26,789,762
Reduction per Sections 27.1 and 27.2, Budget Act of 1978	—	—1,245,000	—
Unexpended balance, estimated savings (support)	—2,471,628	—	—
Unexpended balance, estimated savings (Market Crab Research)	—9,412	—739	—
Unexpended balance, estimated savings (Marine Research Committee)	—42,744	—	—
Unexpended balance, estimated savings (Duck Stamp Account)	—7,250	—	—
Unexpended balance, estimated savings (Training)	—6,819	—	—
Unexpended balance, estimated savings (Native Species Conservation and Enhancement)	—24,527	—	—
TOTALS, EXPENDITURES	\$27,964,054	\$30,773,854	\$26,789,762

Federal Funds ^f

APPROPRIATIONS			
Federal funds (support)	\$2,622,203	\$3,077,302	\$3,520,481
Federal grants (Cooperative Game Management Program)	2,556,812	2,843,343	2,935,993
Federal grants (Cooperative Fisheries Management Program)	1,010,923	1,166,685	1,198,086
Federal grants (Cooperative Commercial Fisheries Research and Development)	211,788	152,475	150,116
Federal grants (Cooperative Anadromous Fisheries Management)	553,259	569,965	590,205
TOTALS, EXPENDITURES	\$6,954,985	\$7,809,770	\$8,394,881
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$39,420,289	\$42,435,321	\$41,109,160

DEPARTMENT OF FISH AND GAME—Continued

REVENUES

Fish and Game Preservation Fund

	1977-78	1978-79	1979-80
Fishing and angling licenses, stamps and permits	\$16,788,434	\$18,115,695	\$19,145,461
Commercial fisherman licenses and permits	1,781,542	2,120,765	2,246,600
Hunting licenses, stamps, tags and permits	6,518,670	6,958,991	6,912,851
Commercial hunting licenses and permits	33,839	33,625	33,625
Other regulatory licenses and permits	106,824	110,520	110,450
Totals, Licenses, Permits and Tag Sales	\$25,229,309	\$27,339,596	\$28,448,987
Commission retained by license agents	-630,450	-665,759	-689,259
Net Totals, revenues from licenses, permits, and tag sales	\$24,598,859	\$26,673,837	\$27,759,728
General fish and game taxes	1,547,453	1,707,200	1,962,500
Court fines	462,672	475,000	475,000
Income from pooled money investments	339,292	350,000	350,000
Services to the public	22,626	25,000	30,000
Other	132,515	150,000	150,000
Marine Research Committee	143,454	110,000	—
Market crab investigation	131,506	—	—
Duck stamps	152,107	689,000	703,000
Native species conservation and enhancement (decal program)	15,030	15,000	15,000
Penalty assessments of fish and game fines (training)	242,004	245,000	245,000
Sale of fixed assets	11,618	—	—
Totals, Revenues (Fish and Game Preservation Fund)	\$27,799,136	\$30,440,037	\$31,690,228
Oil Royalties (General Fund)	2,511	2,500	2,500
Totals, Revenues, All Funds	\$27,801,647	\$30,442,537	\$31,692,728

FUND CONDITION

Fish and Game Preservation

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$6,584,863	\$6,682,711	\$6,249,574
Prior year adjustments	425,486	—	—
Accumulated Surplus, Adjusted	\$7,010,349	\$6,682,711	\$6,249,574
Revenues:			
Department of Fish and Game:			
Licenses, permits, tags, fines, and miscellaneous	27,304,772	29,980,037	31,340,228
Income from investments	339,292	350,000	350,000
Sale of fixed assets	11,618	—	—
Marine Research Committee:			
Commercial fish taxes	143,454	110,000	—
Totals, Revenues	\$27,799,136	\$30,440,037	\$31,690,228
Totals, Resources	\$34,809,485	\$37,122,748	\$37,939,802
Expenditures:			
Department of Fish and Game:			
Support	\$26,897,229	\$28,148,900	\$24,692,972
State Share of Federal Cooperative Programs:			
Game, fisheries management, commercial fisheries, and anadromous fisheries programs	1,813,099	1,957,467	2,018,270
Compensation for revenue loss due to drought (General Fund)	-1,500,000	—	—
Free license reimbursement	—	-161,696	-781,740
Capital Outlay:			
Department of Fish and Game	158,905	23,292	4,049,800
Department of General Services	3,250	67,750	—
Duck stamp account	193,000	202,750	354,400
Training account	232,720	158,663	165,053
Crab research account	165,877	301,370	309,937
Native species conservation and enhancement account	4,873	29,400	30,870
Marine Research Committee account	157,256	137,000	—
Claims of Secretary, State Board of Control	502	8,278	—
Tort liability claims	63	—	—
Totals, Expenditures	\$28,126,774	\$30,873,174	\$30,839,562
Accumulated Surplus, June 30	\$6,682,711	\$6,249,574	\$7,100,240
Surplus available for appropriations	6,682,711	6,249,574	7,100,240

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN AUTHORIZED POSITIONS		77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions		1,496.2	1,581.1	1,571.9	\$23,152,649	\$24,426,731	\$24,553,774
Workload and Administrative Adjustments:							
Reduction in Authorized Positions:							
Administration:							
Research mgr II.....	-	-	-1	1,876-2,265	-	-27,180	
Ofc asst II.....	-	-	-1	718-857	-	-10,284	
Staff Operations:							
Inland Fisheries:							
Fish hatchery mgr II.....	-	-	-1	1,485-1,790	-	-21,480	
Assoc fish pathologist	-	-	-1	1,485-1,790	-	-21,480	
Wildlife protection:							
Patrol inspector	-	-	-1	1,790-2,160	-	-25,220	
Environmental Services:							
Assoc fishery biologist.....	-	-	-2	1,485-1,790	-	-42,960	
Assoc wildlife mgr—biologist.....	-	-	-1	1,485-1,790	-	-21,480	
Agri chemist II	-	-	-1	1,450-1,748	-	-20,976	
Fish and wildlife asst. I	-	-	-1	945-1,080	-	-12,960	
Planning:							
Asst fishery biologist	-	-	-1	1,235-1,485	-	-17,820	
Operations Research:							
Regional manager—Branch chief	-	-	-1	2,160-2,608	-	-31,296	
Sr marine biologist.....	-	-	-3	1,790-2,160	-	-77,760	
Asst marine biologist.....	-	-	-2	1,235-1,485	-	-35,640	
Secty	-	-	-1	876-1,047	-	-12,564	
Sr steno	-	-	-1	767-915	-	-9,000	
Ofc asst II.....	-	-	-1	718-857	-	-8,820	
Regional Operations:							
Headquarters:							
Informational off I.....	-	-	-3	1,556-1,876	-	-67,536	
Inland Fisheries:							
Fish hatchery mgr II.....	-	-	-2	1,485-1,790	-	-42,960	
Fish hatchery mgr I	-	-	-1	1,235-1,485	-	-17,829	
Fish culturist	-	-	-5	983-1,180	-	-70,800	
Jr aquatic biologist	-	-	-6	987-1,131	-	-79,157	
Asst fishery biologist	-	-	-20	1,235-1,485	-	-348,810	
Fish habitat supr II	-	-	-1	1,485-1,790	-	-17,820	
Fish habitat asst II	-	-	-1	1,076-1,294	-	-15,528	
Fish and wildlife asst II	-	-	-2	983-1,180	-	-28,320	
Fish and wildlife asst I	-	-	-9	945-1,080	-	-116,640	
Service asst	-	-	-1	629-826	-	-8,552	
Temporary help	-	-0.4	-0.9	-	-2,360	-4,455	
Wildlife Management:							
Asst wildlife mgr biologist	-	-	-16	1,235-1,485	-	-282,994	
Jr wildlife mgr biologist	-	-	-2	987-1,131	-	-26,144	
Wildlife Protection:							
Fish and game warden	-	-	-10	1,263-1,519	-	-182,280	
Marine Resources:							
Sr marine biologist.....	-	-	-2	1,790-2,160	-	-51,840	
Assoc marine biologist	-	-	-1	1,485-1,790	-	-21,480	
Asst marine biologist.....	-	-	-5	1,235-1,485	-	-89,100	
Vessel operations supvr.....	-	-	-1	1,668-2,012	-	-24,144	
Master	-	-	-1	1,668-1,831	-	-21,972	
Chief engr	-	-	-2	1,450-1,591	-	-37,680	
Mate	-	-	-2	1,235-1,352	-	-32,448	
Motor vessel engr	-	-	-1	-1,126-1,235	-	-14,820	
Ships cook.....	-	-	-1	941-1,126	-	-13,512	
Deckhand	-	-	-3	1,006-1,100	-	-39,365	
Temporary help	-	-	-1	-	-	-11,880	
Environmental Services:							
Assoc fishery biologist.....	-	-	-1	1,485-1,790	-	-21,480	
Pittman Robertson:							
Wildlife Management Coordination:							
Assoc wildlife mgr biologist	-	-1	-1	1,485-1,790	-21,344	-21,480	
Accounting techn.....	-	-1	-1	857-1,024	-12,288	-12,288	
Gray Lodge Wildlife Management Area:							
Fish and wildlife asst I	-	-	-1	945-1,080	-	-12,960	
Imperial Wildlife Management Area:							
Fish and wildlife asst I	-	-	-1	945-1,080	-	-12,960	
Los Banos Wildlife Management Area:							
Fish and wildlife asst I	-	-	-1	945-1,080	-	-12,960	
Grizzly Island Wildlife Management Area:							
Fish and wildlife asst I	-	-	-1	945-1,080	-	-12,960	
Mendota Wildlife Management Area:							
Fish and wildlife asst I	-	-	-1	945-1,080	-	-12,960	
Pesticides Investigations:							
Wildlife mgt supervr	-	-	-1	1,790-2,160	-	-25,920	
Assoc marine biologist	-	-	-1	1,485-1,790	-	-21,480	
Assoc wildlife mgr biologist	-	-	-2	1,485-1,790	-	-42,960	
Agri chemist II	-	-	-1	1,450-1,748	-	-20,976	
Temporary help	-	-	-1	-	-	-17,814	

DEPARTMENT OF FISH AND GAME—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Waterfowl Studies:						
Assoc wildlife mgr biologist	-	-	-1	1,485-1,790	-	-21,480
Upland Game Investigations:						
Jr. wildlife mgr biologist	-	-	-1	987-1,131	-	-12,868
Big Game Investigations:						
Assoc wildlife mgr biologist	-	-1	-1	1,485-1,790	-20,028	-20,088
Hunter Safety Program:						
Patrol captain	-	-	-1	1,591-1,919	-	-23,028
Biotelemetry Research Coordination:						
Assoc wildlife mgr biologist	-	-	-1	1,485-1,790	-	-20,824
Coldwater Reservoir Management:						
Sr fishery biologist	-	-	-1	1,790-2,160	-	-24,720
Assoc fishery biologist	-	-	-1	1,485-1,790	-	-21,480
Asst fishery biologist	-	-	-1	1,235-1,485	-	-17,820
Temporary help	-	-	-1	-	-	-10,844
Steno	-	-	-1	767-915	-	-10,980
Sportfish—Kelp Habitat Study:						
Assoc marine biologist	-	-	-1	1,485-1,790	-	-21,480
Asst marine biologist	-	-	-2	1,235-1,485	-	-34,638
Nongame Fish Management:						
Assoc fishery biologist	-	-	-1	1,485-1,790	-	-21,480
Warmwater Reservoir Research:						
Asst fishery biologist	-	-	-6	1,235-1,485	-	-104,916
Temporary help	-	-	-2	-	-	-24,612
Anadromous Fisheries:						
Assoc fishery biologist	-	-	-1	1,485-1,790	-	-21,480
Asst fishery biologist	-	-	-2	1,235-1,485	-	-35,640
Dingell-Johnson:						
Fish Mgmt. Coordination:						
Statistical methods analyst II	-	-1	-1	1,630-1,967	-23,240	-23,604
Statistical methods analyst II	-	-1	-1	1,352-1,630	-16,224	-17,016
Staff services analyst	-	-1	-1	987-1,556	-17,485	-18,317
Commercial Fisheries Research and Development:						
Northern California Biometrics:						
Assoc marine biologist	-	-1	-1	1,485-1,790	-21,480	-21,480
Statistical methods analyst II	-	-1	-1	1,352-1,630	-16,488	-17,284
Programmer	-	-1	-1	987-1,556	-18,672	-18,672
Sr. account clerk	-	-1	-1	857-1,024	-12,288	-12,288
Native Plant Protection:						
Assoc. W/L mgr. biologist	-	-1	-1	1,485-1,790	-17,820	-18,672
Jr. W/L mgr. biologist	-	-0.7	-0.7	987-1,131	-7,896	-8,272
Sr. steno	-	-1	-1	876-1,091	-10,512	-10,980
Delta Zooplankton Study:						
Temporary help	-	-0.2	-0.3	-	-1,281	-1,911
Delta Fish Facilities:						
Asst. fishery biologist	-	-	-1	1,176-1,414	-	-15,934
Fish and W/L asst. II	-	-	-1	936-1,124	-	-14,160
Band Tailed Pigeon Invest.:						
Temporary help	-	-	-1.2	-	-	-6,500
Big Bear Lake Study:						
Asst. fishery biologist	-	-	-0.2	1,235-1,485	-	-3,044
Asst. water qual. biologist	-	-	-0.2	1,235-1,485	-	-2,653
Jr. aquatic biologist	-	-	-0.2	987-1,131	-	-2,310
Jr. W/L mgr. biologist	-	-1	-0.2	987-1,131	-12,126	-2,120
Marine and Estuarine Monitoring:						
Jr. W/L mgr. biologist	-	-1	-1	987-1,131	-12,684	-13,266
Temporary help	-	-0.8	-0.8	-	-8,000	-8,000
Fish and Wildlife Assistance Program:						
Temporary help	-	-	-50	-	-	-579,000
Dechlorination of Waste Effluents:						
Asst. water quality biologist	-	-0.5	-0.5	1,235-1,485	-7,410	-7,764
St./Fed Fisheries Mgmt. in So. Calif.:						
Temporary help	-	-0.5	-3.9	-	-3,000	-17,850
Fish Salvage Program—Delta Pumping Plant:						
Temporary help	-	-1.7	-1	-	-13,563	-8,646
Timber Harvest Review:						
Assoc. wildlife mgr. biologist	-	-1	-1	1,485-1,790	-17,820	-18,672

DEPARTMENT OF FISH AND GAME—Continued

Positions Established:						
Support:						
Marine Resources:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Temporary help	-	1.4	-	-	8,514	-
Reimbursed Projects:						
Rockfish Study:						
Temporary help	-	1.4	-	-	8,432	-
Party Boat Fishing—Stock Assessment:						
Temporary help	-	1.1	-	-	6,500	-
San Francisco Bay Plan:						
Asst. wildlife mgr. biologist	-	0.5	-	1,235-1,485	7,646	-
Water Quality Monitoring:						
Temporary help	-	0.7	-	-	4,500	-
Surveillance and Monitoring:						
Jr. aquatic biologist	-	0.5	-	987-1,131	6,204	-
Sr. laboratory asst	-	0.3	-	826-987	2,672	-
Temporary help	-	0.3	-	-	2,652	-
Bluefin Tuna:						
Assoc. marine biologist	-	1	-	1,485-1,790	19,560	-
Dechlorination of Waste Effluents:						
Steno	-	0.3	-	-	2,628	-
Temporary help	-	0.9	-	-	5,321	-
Total, Workload and Administrative Adjustments	-	-11.4	-231.1	-	-\$219,380	-\$3,630,977
Proposed New Positions:						
Support:						
Administration:						
Staff service analyst	-	1	1	987-1,556	17,485	18,317
Acctg. techn	-	1	1	857-1,024	12,288	12,288
Staff Operations:						
Statistical methods analyst III	-	1	1	1,630-1,967	23,240	23,604
Assoc. marine biologist	-	1	1	1,485-1,790	21,480	21,480
Assoc. W/L manager biologist	-	2	2	1,485-1,790	41,372	42,468
Statistical methods analyst	-	1	1	1,352-1,630	16,488	17,284
Jr. asst. fishery biologist	-	1	1	1,235-1,485	16,224	17,016
Programmer	-	1	1	987-1,556	18,672	18,672
Senior clerk	-	1	1	857-1,024	12,288	12,288
Regional Headquarters:						
Temporary help	-	0.4	0.4	-	2,375	2,375
Regional Inland Fisheries:						
Fish culturist	-	0.2	0.2	983-1,180	2,360	2,360
Asst wildlife mgr biol	-	-	16	1,235-1,485	-	282,994
Jr. wildlife mgr biol	-	-	2	987-1,131	-	26,144
Dingell-Johnson						
Fish culturist	-	-	1	983-1,180	-	14,160
Jr. aquatic biologist	-	-	6	987-1,131	-	79,157
Asst fishery biologist	-	-	20	1,235-1,485	-	348,810
Anadromous Fisheries						
Fish habitat supvr	-	-	1	1,485-1,790	-	17,800
Fish habitat asst	-	-	1	1,076-1,294	-	15,528
Fish & wildlife asst II	-	-	2	983-1,180	-	28,320
Native Plant Protection:						
Plant ecologist	-	1	1	1,708-2,060	21,480	22,512
Temporary help	-	1.5	1.5	-	8,810	8,810
Fish Bioassay Stand. and Cert.:						
Sr lab asst	-	0.3	0.3	787-940	2,712	2,712
Delta Striped Bass Study:						
Fish and wildlife asst. II	-	-	1	936-1,124	-	14,160
Fish and Wildlife Evaluation:						
Assoc. Fishery Biologist	-	1	1	1,485-1,790	21,480	21,480
Jr./Asst. W/L mgr. biologist	-	1	1	1,176-1,414	14,112	14,784
Temporary help	-	0.9	0.9	-	5,673	5,673
Delta Fish Facilities:						
Temporary help	-	1.2	0.3	-	7,084	1,480
Install Fish Screens—Trinity River Basin:						
Fish habitat asst	-	1	1	1,076-1,294	15,292	15,528
Temporary help	-	0.7	0.7	-	3,960	3,960
Truckee River Study:						
Temporary help	-	0.5	0.5	-	3,216	3,216
Fort Ord—Hunter Liggett:						
Temporary help	-	0.6	0.6	-	3,375	3,375
Albacore Research Program:						
Temporary help	-	0.2	0.2	-	1,157	1,157
Cottonwood Creek Studies:						
Assoc. W/L mgr. biologist	-	1	1	1,414-1,705	21,480	21,480
Asst. fishery biologist	-	1	1	1,176-1,414	14,820	15,528
Jr./Asst. W/L mgr. bio.	-	1	1	1,176-1,414	12,454	13,011
Temporary help	-	2.1	2.1	-	12,500	12,500
Fish and W/L assistance program:						
Conservation Aid	-	-	50	965-1,156	-	536,331

DEPARTMENT OF FISH AND GAME—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Water Quality Planning:						
Temporary help	—	0.3	0.3	—	1,500	1,500
Fishery Investigation—Trinity River:						
Assoc. fishery biologist	—	1	1	1,485-1,790	21,480	21,480
Asst. fishery biologist	—	2	2	1,235-1,485	33,522	34,242
Fish and wildlife asst. I	—	1	1	945-1,080	12,960	12,960
Temporary help	—	15	15	—	90,330	90,330
Feather River Hatchery:						
Temporary help	—	—	4	—	—	26,112
Warm Springs Hatchery:						
Fish hatchery mgr	—	—	0.5	—	—	8,910
Temporary help	—	—	0.5	—	—	3,264
Totals, Proposed New Positions	—	44.9	149	—	\$513,669	\$1,917,560
Totals, Adjustments	—	33.5	—82.1	—	\$294,289	—\$1,713,417
TOTALS, SALARIES AND WAGES	1,496.2	1,614.6	1,489.8	\$23,152,649	\$24,721,020	\$22,840,357

DEPARTMENT OF FISH AND GAME—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
General Fund			
Development of Coastal Wetlands, Upper Newport Bay	\$75,805	\$988,195	—
Planning	—	298,100	—
Minor projects	—	247,000	—
Totals, General Fund	\$75,805	\$1,533,295	—
Fish and Game Preservation Fund			
Construct Settling Ponds	\$64,446	\$23,292	—
Complete laboratory and field station—Rancho Cordova	—	—	\$673,850
Install midpond aereator—San Joaquin Hatchery	—	—	206,500
Construct operations building—Fillmore Hatchery	—	—	316,300
Replace hatchery "A" and water system—Mt. Shasta Hatchery	—	—	704,950
Improve ponds—Mt. Whitney Hatchery	—	—	462,400
Expand Black Rock Hatchery	—	—	1,335,400
Planning	—	—	103,400
Minor Capital Outlay	94,459	—	247,000
Totals, Fish and Game Preservation Fund	\$158,905	\$23,292	\$4,049,800
California Environmental Protection Program Fund			
Ecological Reserve—Land Acquisition	\$21,091	\$762,218	\$688,000
Development of Ecological Reserves	24,148	42,000	50,000
Totals, California Environmental Protection Program Fund	\$45,239	\$804,218	\$738,000
Federal Funds—Public Works Employment Act, Title I			
Region II Headquarters and Lab	—	\$1,378,400	—
Wildlife Area Wells	—	300,000	—
San Joaquin Hatchery	—	962,000	—
Totals, Federal Funds	—	\$2,640,400	—
TOTALS, EXPENDITURES	\$279,949	\$5,001,205	\$4,787,800

DEPARTMENT OF FISH AND GAME—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

RECONCILIATION WITH APPROPRIATIONS

State Building Program Expenditures

General Fund

APPROPRIATIONS

Budget Act appropriations	-	\$545,100	-
Prior Year Balance Available:			
Chapter 1304, Statutes of 1976	\$1,064,000	988,195	-
Totals Available	\$1,064,000	\$1,533,295	-
Balance available in subsequent year	-988,195	-	-
TOTALS, EXPENDITURES	\$75,805	\$1,533,295	-

Fish and Game Preservation Fund

APPROPRIATIONS

Budget Act appropriations	\$205,000	-	\$4,049,800
Prior Year Balance Available:			
Budget Act of 1976, Item 380	87,738	\$23,292	-
Totals Available	\$292,738	\$23,292	\$4,049,800
Balance available in subsequent year	-23,292	-	-
Unexpended balance, estimated savings	-110,541	-	-
TOTALS, EXPENDITURES	\$158,905	\$23,292	\$4,049,800

California Environmental Protection Program Fund

APPROPRIATIONS

Budget Act appropriation	\$400,000	\$425,000	\$738,000
Prior Year Balances Available:			
Budget Act of 1975, Item 364.5	64,256	-	-
Budget Act of 1977, Item 397	-	379,218	-
Totals Available	\$464,256	\$804,218	\$738,000
Balance available in subsequent years	-379,218	-	-
Unexpended balance, estimated savings	-39,799	-	-
TOTALS, EXPENDITURES	\$45,239	\$804,218	\$738,000

Federal Funds ^f

APPROPRIATIONS

Federal Expenditures (PWEA, Title I)	-	\$2,640,400	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$279,949	\$5,001,205	\$4,787,800

WILDLIFE CONSERVATION BOARD

Program Objectives and Description

The Wildlife Conservation Board is involved in conserving, developing, improving, and providing access to our natural resources to accommodate the needs of sportsmen and others who utilize outdoor recreation resources.

The Board is composed of the Director of Finance, the Director of the Department of Fish and Game, and the President of the Fish and Game Commission. The Board is advised by a joint interim investigating committee consisting of three Members of the Senate and three Members of the Assembly. Annually \$750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horseraces. The Board is charged with the administration of this fund.

Through its staff, the Board conducts necessary investigations and studies to determine the areas within the State most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies, the Board determines which lands or rights in lands or waters should be acquired by the State to effectuate the wildlife conservation and recreation program. The Wildlife Conservation Board constructs fishing piers on the ocean, and develops fishing access sites at lakes and along the State's waterways and aqueducts. Development includes, as necessary, features such as boat ramps, parking areas, water supply, and sanitary facilities.

Through purchase of key land parcels and development of roads, the Board is trying to meet the demand for hunting access to public lands. Protection and improvement of the resource is accomplished by saving marsh areas, building fish screens, fish ladders, fish hatcheries, and preservation of wildlife or ecological areas.

In June of 1974, the voters approved Proposition 1, the State Beach, Park, Recreational and Historical Facilities Bond Act of 1974 providing \$10,000,000 to the Wildlife Conservation Board for expenditures in accordance with the Wildlife Conservation Law. The State, Urban, and Coastal Park Bond Act approved by the voters in November, 1976, makes an additional \$15,000,000 available to the Board for acquisition and development. The funds available under these Bond Acts have been appropriated and estimated expenditures are shown in the Capital Outlay section.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Wildlife Conservation Board	7.8	8	8	\$244,249	\$284,678	\$293,963
Wildlife Restoration Fund.....				163,479	284,678	293,963
Federal funds ¹				80,770	-	-

Authority

Wildlife Conservation Law of 1947.

Output

Visitor Days:	1977-78	1978-79	1979-80
Piers	2,482,890	2,666,000	2,700,000
Coastal and bay	1,090,520	1,185,000	1,200,000
Lake and reservoir	4,310,217	4,562,000	4,620,000
River and aqueduct	1,697,819	1,797,000	1,820,000
Wildlife area	682,219	790,000	800,000
Totals, Visitor Days	10,263,665	11,000,000	11,140,000

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	7.8	8	8	\$170,594	\$175,516	\$177,336
Merit salary adjustment	-	-	-	(2,535)	(2,142)	(4,600)
Totals, Salaries and Wages	7.8	8	8	\$170,594	\$175,516	\$177,336
Staff benefits	-	-	-	34,094	45,130	50,220
Totals, Personal Services	7.8	8	8	\$204,688	\$220,646	\$227,556
OPERATING EXPENSES AND EQUIPMENT				\$39,561	\$64,032	\$66,407
TOTALS, EXPENDITURES				\$244,249	\$284,678	\$293,963

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Wildlife Restoration Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$253,861	\$279,713	\$293,963
Allocation for employee compensation	17,982	4,965	-
Totals Available	\$271,843	\$284,678	\$293,963
Unexpended balance, estimated savings	-108,364	-	-
TOTALS, EXPENDITURES	\$163,479	\$284,678	\$293,963

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

WILDLIFE CONSERVATION BOARD—Continued

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$80,770	—	—
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$244,249	\$284,678	\$293,963

FUND CONDITION

Wildlife Restoration Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$3,127,652	\$3,326,029	\$2,599,101
Prior year adjustment	-2,075	—	—
Accumulated Surplus, Adjusted	\$3,125,577	\$3,326,029	\$2,599,101
Revenues:			
From license fees for horserace meetings	\$750,000	\$750,000	\$750,000
Income from surplus money investments	245,271	261,000	206,113
Miscellaneous Revenue	48,360	—	—
Totals, Revenues	\$1,043,631	\$1,011,000	\$956,113
Totals, Resources	\$4,169,208	\$4,337,029	\$3,555,214
Less Expenditures:			
Support:			
Wildlife Conservation Board	\$163,479	\$284,678	\$293,963
Department of Fish and Game	2,737	25,000	—
State Board of Control Claims	—	250	—
Capital Outlay:			
Wildlife Conservation Board	676,963	1,428,000	750,000
Totals, Expenditures	\$843,179	\$1,737,928	\$1,043,963
Accumulated surplus, June 30	\$3,326,029	\$2,599,101	\$2,511,251
Unencumbered balance of continuing appropriation	3,326,029	2,599,101	2,511,251
Unexpended prior board allocations	-2,586,642	-2,226,571	-2,140,941
Surplus available for Board allocation	\$739,387	\$372,530	\$370,310

WILDLIFE CONSERVATION BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Wildlife Conservation Program			
EXPENDITURES SUMMARY			
Wildlife Restoration Fund	\$676,963	\$1,428,000	\$750,000
Bagley Conservation Fund	725	281,061	—
General Fund	992,918	485,069	—
Recreation and Fish and Wildlife Enhancement Fund	350,004	—	—
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	846,637	6,445,001	—
State, Urban, and Coastal Park Fund	450	14,999,550	—
Federal funds	1,253,743	—	—
TOTALS, EXPENDITURES, MAJOR PROJECTS	\$4,121,440	\$23,638,681	\$750,000

Wildlife Restoration Fund

Continuation of the acquisition and improvement of wildlife conservation projects is planned. The revenue of \$750,000 each fiscal year as provided by the Business and Professions Code, Section 19632(a), has been or will be allocated to projects by the Wildlife Conservation Board. The schedule reflects the estimated expenditures, based on anticipated allocations by the Wildlife Conservation Board.

In addition to the Wildlife Conservation Board's regular funding, it is expected that federal funds will become available on a reimbursable basis for qualifying projects, and such funds will be reported annually as received. In fiscal year 1977-78 \$490,934 was received as project reimbursement.

WILDLIFE CONSERVATION BOARD—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MAJOR PROJECTS				
Fish hatchery and stocking projects		\$52,571	\$50,000	\$50,000
For construction and equipment of facilities for hatching and stocking.				
Fish habitat development and improvement projects		373,112	472,000	50,000
For acquisition and development of warmwater lakes; for reservoir construction and improvement; for stream improvement; for fish screen construction; for making habitat improvements.				
Public Access		581,201	648,000	492,500
For the acquisition and development of coastal access; river, stream and bay access; lake and reservoir access, pier construction.				
Wildlife habitat		157,241	150,000	150,000
For the acquisition and development of wildlife areas.				
Special projects		-	8,000	7,500
For project evaluation, preliminary land acquisition costs; engineering studies of potential projects.				
Miscellaneous projects		3,772	100,000	-
TOTALS, EXPENDITURES		\$1,167,897	\$1,428,000	\$750,000
Wildlife Restoration Fund		676,963	1,428,000	750,000
Federal funds		490,934	-	-

Bagley Conservation Fund

Upper Tomales Bay Wildlife Area, acquisition (expenditures)	\$725	\$281,061	-
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General Fund

Suisun Marsh Preservation (expenditures)	\$992,918	\$485,069	-
TOTALS, EXPENDITURES	\$992,918	\$485,069	-

Recreation and Fish and Wildlife Enhancement Bond Fund

This bond act, passed by the voters at the November 1970 election provided \$6,000,000 to the Department of Fish and Game and the Wildlife Conservation Board for fish and wildlife enhancement and fishing access sites in connection with state water projects. With the construction of broodstock facilities at Mt. Whitney Hatchery in 1977-78, this Bond Act Program is now completed.

Hatchery Expansion Projects:

Mojave River Hatchery, equipment	-\$127	-	-
Mt. Whitney Hatchery, expansion	367,327	-	-
Mt. Shasta Hatchery	-17,196	-	-
TOTALS, EXPENDITURES	\$350,004	-	-

State Beach, Park, Recreational and Historical Facilities Bond Act of 1974

This bond act, passed by the voters at the June 1974 election, provides \$10,000,000 for the acquisition and development of wildlife areas in accordance with the provisions of the Wildlife Conservation Law of 1947.

Deer winter range, acquisition	\$518,992	\$60,471	-
Bighorn sheep range, acquisition	120,000	53,630	-
Coastal wetlands, acquisition	64,122	2,472,856	-
Interior wetlands and riparian habitat, acquisition	329,241	477,217	-
Wild trout, steelhead and salmon habitat, acquisition	528,717	471,283	-
Wetlands projects, planning and acquisition	15,456	2,869,544	-
Project planning	32,918	40,000	-
TOTALS, EXPENDITURES	\$1,609,446	\$6,445,001	-
State Beach, Park, Recreational and Historical Facilities Fund of 1974	846,637	6,445,001	-
Federal funds	762,809	-	-

WILDLIFE CONSERVATION BOARD—Capital Outlay—Continued

**STATE BUILDING PROGRAM
EXPENDITURES**

Actual
1977-78

Estimated
1978-79

Proposed
1979-80

State, Urban, and Coastal Park Fund

This bond act passed by the voters in November, 1976, provides \$15,000,000 to the Board for acquisition and development projects in accordance with the provisions of the Wildlife Conservation Law of 1947.

Coastal wetlands, acquisition	-	\$10,000,000	-
Big game habitat, acquisition	-	2,400,000	-
Interior wetlands and riparian habitat, acquisition	-	1,500,000	-
Wild trout, salmon, and steelhead habitat, acquisition	-	1,000,000	-
Project planning	\$450	99,550	-
TOTALS, EXPENDITURES.....	\$450	\$14,999,550	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Section 10.15(b))	\$1,477,987	-	-
Prior Year Balance Available:			
Budget Act of 1977, Section 10.15(b)	-	\$485,069	-
Totals Available	\$1,477,987	\$485,069	-
Balance available in subsequent year	-485,069	-	-
TOTALS, EXPENDITURES.....	\$992,918	\$485,069	-

Wildlife Restoration Fund

APPROPRIATIONS

Fish and Game Code, Section 1352 (expenditures)	\$676,963	\$1,428,000	\$750,000
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Bagley Conservation Fund

APPROPRIATIONS

Prior Year Balances Available:			
Budget Act of 1973, Item 350.3	\$142,353	\$141,628	-
Budget Act of 1974, Item 379.5	139,433	139,433	-
Totals Available	\$281,786	\$281,061	-
Balance available in subsequent year	-281,061	-	-
TOTALS, EXPENDITURES.....	\$725	\$281,061	-

Recreation and Fish and Wildlife Enhancement Bond Fund ^c

APPROPRIATIONS

Budget Act appropriation	\$303,500	-	-
Prior Year Balances Available:			
Budget Act of 1975, Item 385.5	68,240	-	-
Budget Act of 1976, Item 407	6,510	-	-
Transfers to and from Government Code Section 16352:			
Budget Act of 1975, Item 385.5	-85,436	-	-
Budget Act of 1976, Item 407	-6,637	-	-
Budget Act of 1977, Item 431	63,827	-	-
TOTALS, EXPENDITURES.....	\$350,004	-	-

**State Beach Park, Recreational and Historical
Facilities Fund of 1974 ^c**

APPROPRIATIONS

Budget Act appropriation	-	\$40,000	-
Prior Year Balances Available:			
Budget Act of 1975, Item 387.5	\$3,366,949	3,064,174	-
Budget Act of 1975, Item 387.6	2,885,000	2,869,544	-
Budget Act of 1976, Item 409	1,000,000	471,283	-
Totals Available	\$7,251,949	\$6,445,001	-
Balance available in subsequent year	-6,405,001	-	-
Unexpended balance, estimated savings	-311	-	-
TOTALS, EXPENDITURES.....	\$846,637	\$6,445,001	-

WILDLIFE CONSERVATION BOARD—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
State, Urban, and Coastal Park Fund ^e				
APPROPRIATIONS				
Budget Act appropriation		\$100,000	\$14,900,000	-
Prior Year Balance Available:				
Budget Act of 1977, Item 441		-	99,550	-
Totals Available		\$100,000	\$14,999,550	-
Balance available in subsequent years		-99,550	-	-
TOTALS, EXPENDITURES		\$450	\$14,999,550	-
Federal Funds ^f				
APPROPRIATIONS				
Federal funds (expenditures)		\$1,253,743	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$4,121,440	\$23,638,681	\$750,000

KLAMATH RIVER COMPACT COMMISSION

Program Objectives and Description

The purpose of the Klamath River Compact Commission is to ensure compliance with the terms of the Compact. Essentially, the Compact allocates water to both the State of Oregon and the State of California for irrigation purposes.

The Commission has no staff of its own and relies on contracts with public agencies and private entities for required services. In compliance with Compact provisions, the work program anticipated for the budget year includes continuance of a land use survey designed to determine irrigated acreage in the Klamath Basin area. The last land use survey was completed in fiscal year 1959-60.

The Commission is jointly funded by both the State of Oregon and the State of California. No appropriations have been made to the Commission for the past four fiscal years. Funds available from prior year appropriations will be used to perform anticipated work in the budget year. Resources available at the beginning of fiscal year 1978-79 amounted to \$61,898. During fiscal year 1979-80 available resources are estimated to be \$57,000.

DEPARTMENT OF BOATING AND WATERWAYS

The Department of Navigation and Ocean Development was created by the Governor's Reorganization Plan No. 2 of 1969. In addition to assuming the responsibilities of the Department of Harbors and Watercraft, it made this department responsible for the development of boating facilities in state recreation areas. The State's shoreline protection program was also made a function of the Department. Effective January 1, 1978, Chapter 365, Statutes of 1978 changed the name of the Department of Navigation and Ocean Development to the Department of Boating and Waterways.

The Department makes loans for recreational harbor development and grants for boat launching facilities, plans and provides funding for capital outlay projects, licenses yacht and ship brokers and for-hire vessel operators, and conducts a program of boating safety and regulation. It participates with the Corps of Engineers and local agencies in the construction of beach erosion control projects and assists local jurisdictions in obtaining the greatest benefits available from federal beach erosion programs.

The Department has a seven-person commission appointed by the Governor.

The program objectives and responsibilities of the Department are: to develop and improve boating facilities throughout the State, to promote safety of persons and property connected with the operation of vessels on state waters and promote uniformity of law relating thereto, and to conduct a beach erosion program in cooperation with the federal government and local governmental agencies.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Boating Facilities	\$11,226,544	\$9,190,291	\$8,266,260
II. Boating Operations	2,410,438	3,030,170	3,052,552
III. Beach Erosion Control.....	562,785	651,064	230,782
IV. Administration—distributed	(381,488)	(378,203)	(364,769)
TOTALS, PROGRAMS	\$14,199,767	\$12,871,525	\$11,549,594
Reimbursements	—	—330,000	—
NET TOTALS, PROGRAMS	\$14,199,767	\$12,541,525	\$11,549,594
General Fund	273,594	321,064	230,782
Harbors and Watercraft Revolving Fund ^c	13,409,414	11,955,651	11,068,812
Recreation and Fish and Wildlife Enhancement Fund ^c	—	14,810	—
Federal funds	516,759	250,000	250,000
Personnel years	61.4	64.6	63.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	1978-79		1979-80	
		Personnel Years	Dollars	Personnel Years	Dollars
I.	Reductions per Section 27.2, Budget Act of 1978	-2	-\$43,000	-2	-\$43,000
I.	Reduction to Boating Facilities Division	—	—	—	-1,010,000
II.	Reduction to Boating Operations Division	—	—	-1	-50,000
III.	Beach Erosion Control, Chapter 1200, Statutes of 1978	—	75,000	—	—

I. BOATING FACILITIES DIVISION

Program Objectives and Description

According to statewide studies, boating facility deficiencies exist throughout the State and are expected to continue in the future. The objective of this program is to continue to plan, develop, and construct environmentally sound boating facilities in areas of demonstrated need so that California's boating and navigational needs might be satisfied.

To accomplish this objective, the Department functions as a central source of boating information by conducting special studies, assembling and compiling existing data, and disseminating the information to both public and private groups; contacts and meets with local governmental planning agencies to plan local boating facilities development; provides technical assistance for new boating facilities projects; provides financial assistance to local governments in the form of loans for small craft harbors and grants for boat launching facilities; and ensures that proper environmental safeguards are met in developing all boating facility projects.

The Department also plans, designs, and constructs boating facilities throughout the State Park System and state water project reservoirs. These projects are planned and coordinated in order to ensure proper recreational and environmental utilization. In addition, as marina-related concessions contribute to the financial feasibility of department-financed projects, the Department of Boating and Waterways reviews and approves concession proposals to ensure compatibility with departmental policies and objectives.

Finally, coordination with federal, state, and local governmental agencies and private concerns is maintained on all matters affecting navigation, boating, and boating's relationship with the environment in the State.

Authority

Division 1, Harbors and Navigation Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	22.7	22	22	\$11,226,544	\$9,190,291	\$8,266,260
Recreation, Fish and Wildlife Enhancement Fund ^d	—	—	—	—	14,810	—
Harbors and Watercraft Revolving Fund ^e	—	—	—	11,226,544	9,175,481	8,266,260

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF BOATING AND WATERWAYS—Continued

Program Elements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Grants:						
Subventions.....	—	—	—	\$2,526,500	\$1,672,000	\$1,670,000
Administration	8.7	8.5	8.5	399,255	430,535	424,605
b. Loans:						
Subventions.....	—	—	—	7,678,080	6,387,317	5,468,678
Administration	9	8.5	8.5	407,727	442,764	450,508
c. Capital outlay:						
Administration	4	4	4	174,035	198,708	206,565
Minor projects	—	—	—	—	14,810	—
d. Concession review.....	1	1	1	40,947	44,157	45,904

a. Grant Program

The grant program provides grants to local governments and funds for joint state/federal projects in an effort to alleviate the shortage of safe and convenient boat launching facilities. The "Boating Resources Development Planning Study," conducted in 1973, shows that by 1980 there will be a need for 246 additional launching lanes in California.

In addition to funding the construction of launching lanes, grant expenditures are also used to fund various ancillary boating facilities. These support facilities typically include rest rooms, lighting, car-trailer parking, ramp extensions, drinking fountains, utilities, boarding floats, safety signs, erosion protection, environmental enhancement and landscaping.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, and the number of boat launching lanes constructed.

Grant program expenditures indicate the level of funding to local governmental jurisdictions. The number of projects includes the construction of boat launching lanes and ancillary boating facilities. The number of boat launching lanes constructed is the clearest indication of grant output. As new launching lanes become available to the boating public, there is a corresponding reduction in waiting time for launching and retrieving of boats, plus the dispersment of boaters from overcrowded waters.

Output

	1977-78	1978-79	1979-80
Expenditures for completed projects	\$1,175,000	\$1,640,000	\$2,835,000
Number of completed projects	13	12	14
Number of launching lanes constructed	8	13	23

Input

Expenditures	\$2,925,755	\$2,102,535	\$2,094,605
Personnel years.....	8.7	8.5	8.5

b. Loan Program

The loan program provides loans to local governments in an effort to alleviate the shortage of safe and convenient small craft harbor facilities. California continues to experience increases in the boating population with its attendant demand for berthing spaces in small craft harbors throughout the State, especially in the south coastal area. The "Boating Resources Development Planning Study" conservatively estimates that a minimum of 4,200 berths are required to meet the present demand. By 1980, this deficiency will be increased to nearly 12,000 berths.

In addition to developing new small craft harbors, the Department places a high priority on the expansion of existing berthing facilities. The expansion of existing small craft harbors assures both the optimal use of boating resources and the environmental protection of the coast.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, and the number of berths constructed.

Loan program expenditures indicate the level of funding to local governmental jurisdictions. A harbor development project may include dredging, excavation, erosion control, environmental enhancement, landscaping and irrigation, plus the construction of breakwaters, harbor master offices, rest rooms, boarding floats, fuel docks, sewage pump-out stations, mooring buoys, berths, public access areas, and utilities. The following table indicates the Department's output over the last few years.

Output

	1977-78	1978-79	1979-80
Expenditures for completed projects	\$2,900,000	\$3,000,000	\$10,900,000
Number of completed projects	3	5	5
Number of berths constructed	269	740	955

Input

Expenditures	\$8,085,807	\$6,830,081	\$5,919,186
Personnel years.....	9	8.5	8.5

DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

c. Capital Outlay Administration

The capital outlay program consists of boating facilities development in the State Park System, on state water project reservoirs, and in other state lands. The Department is responsible for the project location, scope, planning, and design of environmentally sound boating facilities within units of the State Park System and at state water project reservoirs.

Surveys of boating facility needs throughout the State Park System and the state water project reservoirs are conducted and priorities established by the Department in cooperation with the Departments of Parks and Recreation and Water Resources. The Department schedules the construction of boating facilities to meet the needs of the boating population in the various areas of the State.

The effectiveness of this program can be measured by a number of factors, specifically: expenditures for completed projects, the number of completed projects, the number of boat launching lanes constructed, and the number of moorings, berths, and boat-in sites constructed.

Capital outlay program expenditures indicate the level of spending on state projects. The number of projects includes the construction or improvement of boat launching lanes, moorings, berths, boat-in sites, and ancillary boating facilities.

The number of boat launching lanes, moorings, berths, and boat-in sites constructed is the clearest indication of capital outlay output. As these new boating facilities become available to the boating public, there is a corresponding reduction in waiting time for launching and retrieving of boats, plus the dispersment of boaters from overcrowded waters. The following table indicates the Department's output over the last few years:

Output	1977-78	1978-79	1979-80
Expenditures for completed projects	\$1,920,000	\$876,000	\$2,136,000
Number of completed projects	9	9	9
Number of launching lanes constructed	6	6	6
Number of moorings, berths, and boat-in sites constructed.....	—	70	300
Input			
Expenditures	\$174,035	\$213,518	\$206,565
Personnel years.....	4	4	4

d. Concession Review

The repayment of state loans made to local governments under Section 71.4 of the Harbors and Navigation Code depends, to a large extent, on the proper development of concessions within the project area and the payment of a reasonable annual rent to the lessor, which, in turn, is used to repay the State.

Therefore, there is a continuing need to review the terms and conditions of new lease proposals. Concession revenues are a major collateral for loans and a high degree of expertise in this area of activity is vital to the state's interest. Sections 72 and 72.2 of the Harbors and Navigation Code require that the Department of Navigation and Ocean Development approve the terms and conditions of all leases. By virtue of the fact that the Department has been and is involved in concessions work throughout the State, it has the expertise which is invaluable to local government in the negotiation and execution of lease contracts.

Input	1977-78	1978-79	1979-80
Expenditures	\$40,947	\$44,157	\$45,904
Personnel years.....	1	1	1

II. BOATING OPERATIONS

Program Objectives and Descriptions

The primary objective of the boating operations program is to reduce the incidence of loss of life, personal injury, and property damage resulting from boating accidents.

Activity in this program involves correlative efforts in uniform boating law enforcement, boater education, and boating safety. It requires the continual alignment of safety programs to meet new problems, e.g., whitewater fatalities, and to meet the wide variety of needs of an increasing number of boats and boaters. Associated problems of increased boating activity necessitate study and recommendations in river use and management practices. Aspects of the program involve gathering of statistical information concerning boating accidents to enable the department to monitor accident trends, problem areas and research causal factors in such mishaps. Additionally, the Department develops and implements programs for the eliminating of boating hazards. Boating safety literature is published and distributed to prevent problems before they occur. Coordination of educational programs in boating is of major importance in reducing accidents. Continuous coordination with over 700 municipal and justice courts and over 100 enforcing agencies ensures an acceptable level of uniformity in boating law enforcement. Although it is not known how many boaters were saved or accidents prevented, improving the boaters' knowledge of safety practices, prudent recreational area use practices, and boating regulations through education and uniform enforcement will help to achieve the desired objective.

Authority

Division 1, Chapter 4 of the Harbors and Navigation Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	24	27.5	26.5	\$2,410,438	\$3,030,170	\$3,052,552
Harbors and Watercraft Revolving Fund				2,182,870	2,780,170	2,802,552
Federal funds				227,568	250,000	250,000
Program Elements						
a. Boating safety	11	11.5	10.5	\$487,737	\$463,991	\$460,059
b. Boating regulation:						
Subvention	—	—	—	1,377,855	1,900,000	1,900,000
Administration	7	10	10	312,888	433,731	455,798
c. Boating education	2.5	2.5	2.5	119,634	110,955	119,376
d. Yacht and ship brokers licensing	3.5	3.5	3.5	112,324	121,493	117,319

DEPARTMENT OF BOATING AND WATERWAYS—Continued

a. Boating Safety

Work in the boating safety element includes analysis and investigation of boating accidents, recommending changes in law and regulations marking or removing boating hazards, helping local agencies warn boaters of hazardous conditions, and recommending improvement in boating equipment. Presentations on boating safety are given to boating clubs, public service organizations, and others interested in boating. Surveys of existing pump-out facilities to accommodate waste discharge from vessels are conducted, in addition to a study of the requirements for installation of pump-out facilities at new state-sponsored projects. Boat shows are attended to answer questions regarding boating safety, operation, and equipment. Safety literature is disseminated statewide. New projects are inspected for compliance with state laws, and local entities are assisted in proper zoning and marking of waterways. Although changes in national accident reporting procedures have caused an overall increase in raw statistics, California has experienced a decrease in boat-related deaths. *In an effort to reduce lower priority activities the 1979-80 budget proposes to reduce the boating accident information activity by \$50,000 General Fund. This reduction includes EDP services and 1 position for this activity.*

Output	1977-78	1978-79	1979-80
1. Total number of boating accidents	872	900	925
2. Fatalities ¹	95	100	100
3. Injuries	290	300	300
4. Property damage	\$1,780,000	\$1,850,000	\$1,700,000
5. 1 accident per number of boat-use days ²	17,500	17,500	17,500
6. 1 fatality per number of boat-use days ²	165,000	170,000	170,000
7. 1 injury per number of boat-use days ²	72,000	72,000	72,000

¹ Includes all boats, registered, nonregistered, powered, and nonpowered.

² Boat-use days are based on figures compiled by Arthur Young and Company in their 1972 Boat Gasoline Tax Study. These figures only include registered boats.

Input	1977-78	1978-79	1979-80
Expenditures	\$487,737	\$463,991	\$460,059
Personnel years	11	11.5	10.5

b. Boating Regulation

This element administers the state and federal aid programs which provide funds to qualifying local agencies involved in boating safety and enforcement. Additionally, it monitors local programs for effectiveness. To ensure uniform law enforcement statewide, annual training is provided for enforcement officers. Local boating ordinances are reviewed to ensure conformity with state law. This element maintains liaison with appropriate federal agencies as it relates to regulation and enforcement of boating statutes. Additionally, the for-hire vessel operator licensing program is administered by this element.

Output	1977-78	1978-79	1979-80
Increase number of patrol boats (estimated)	275	290	300
Number of citations	2,500	2,600	2,700
Number of boats per citation	225	225	225
Total number of peace officers trained and in service	480	500	525

Input	1977-78	1978-79	1979-80
Expenditures	\$1,690,743	\$2,333,731	\$2,355,798
Personnel years	7	10	10

c. Boating Education

Work in the boating education element includes developing safety leaflets, posters, and education element also produces and issues press releases, radio and television spot announcements, and also coordinates with the State Department of Education, United States Coast Guard Auxiliary, United States Power Squadrons, and other boating organizations to promote better boating safety education through publicity of free boating instruction. The element is expanding the "Adventures Afloat" program (similar to drivers' training) on the high school level and is moving ahead with a new "Boating Centers" concept on the college level. Boating centers will provide instructor certification and equipment that can be used in all phases of "Adventures Afloat." Additionally, boating safety education will become available to the community through these centers.

Output	1977-78	1978-79	1979-80
Press releases	50	55	60
Radio spots	32	35	41
Television spots	10	12	15
Safety leaflets	1,100,000	1,210,000	1,330,000
Films loaned to boating organizations	555	610	670
Students educated by state course	2,660	2,660	3,000

Input	1977-78	1978-79	1979-80
Expenditures	\$119,634	\$110,955	\$119,376
Personnel years	2.5	2.5	2.5

DEPARTMENT OF BOATING AND WATERWAYS—Continued

d. Yacht and Ship Brokers Licensing

The objectives of this program are to protect the public from fraudulent acts by persons engaged in the sale or resale of used vessels, and to provide a minimum level of competence among such brokers and their salesmen. These objectives were set forth as a continuing program reflective of the intent of the Legislature by passage of the Yacht and Ship Brokers Act. Activity in the examination level includes licensing of yacht brokers and salesmen to assure uniform competency throughout the State. The activity at the investigative level handles complaints through arbitration or legal action.

Authority

Article 5 of Chapter 2, Division 1 of the Harbors and Navigation Code.

Output

	1977-78	1978-79	1979-80
Licenses processed	\$2,565	\$2,600	\$2,600
Arbitrations	196	200	200
Fraud cases prosecuted	12	14	15

Input

Expenditures	\$112,324	\$121,493	\$117,319
Personnel years	3.5	3.5	3.5

III. BEACH EROSION CONTROL

Program Objectives and Description

Eighty-six percent of California's marine shoreline is undergoing erosion. Twenty-one miles are so critical that erosion is likely to endanger life and public safety within the next few years. Corrective measures to preserve recreational beaches and protect existing shoreline developments will require the cooperative participation of federal, state, local, and private agencies.

The objective of the beach erosion control program is to mitigate coastal erosion and develop shoreline protection measures to preserve and enhance the beach and shoreline developments of the State. The Department is responsible for advising local, state, and federal governments on the need to protect critical areas of erosion and cooperate with all levels of government in programs to provide protection.

The program involves cooperative efforts with the federal government, the California Coastal Commission, and local agencies to study and report on problems of beach erosion. Major beach erosion projects are constructed by the U.S. Corps of Engineers in cooperation with state and local agencies. Small beach erosion projects are constructed by local agencies with state cooperation.

Through cooperative research programs with government agencies, colleges and universities and independent state investigations, the Department is working toward a long-term plan for the preservation of California's valuable shoreline. The Department is directing its major effort in developing regional solutions for those sections of the coastline with serious erosion problems. The coastal environment under investigation includes the systematic measurement of the coastal wave climate and the natural sediment supplies to the beaches, the inventory of suitable offshore supplies of beach sand, and a better understanding of how sand is moved by waves and currents. These major studies will provide the necessary information to formulate an environmentally compatible means of shoreline preservation and protection with minimal use of massive coastal shore protection structures. In addition, the Department is continuing to work with the Corps of Engineers in obtaining actual wave data along critical reaches of the California Coast through a system of wave gages.

In fiscal year 1978-79, Chapter 1200, Statutes of 1978 appropriated \$75,000 from the General Fund for beach erosion control at La Playa Beach, San Diego Bay. In addition, \$330,000 was transferred from the Department of Parks and Recreation for sand replenishment work at Bolsa Chica State Beach.

Authority

Sections 65 through 67.3 of Harbors and Navigation Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	3	3	3	\$562,785	\$651,064	\$230,782
General Fund				273,594	321,064	230,782
Federal funds				289,191	—	—
Reimbursements				—	330,000	—

Program Elements

Subvention	—	—	—	—	75,000	—
Administration	—	—	—	562,785	576,064	230,782

IV. GENERAL MANAGEMENT

Program Objectives and Descriptions

The general management activity consists of executive direction and administrative services essential to the operation of the line programs.

The executive direction provides policy formulation, administrative direction, and guidance in policy implementation; overall planning and program management; coordination of line programs; and evaluations of program results.

The administrative services provide accounting, budgeting, personnel, business management services to the line programs, and financial audits of expenditures for small craft harbor planning and construction loans, launching facility grants, and boating law enforcement subventions.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, General Management	11.7	12.1	12.1	\$381,488	\$378,203	\$364,769
Less Amounts Distributed to Other Programs:						
I. Boating facilities	—	—	—	-247,912	-245,185	-238,040
II. Boating operations	—	—	—	-122,076	-121,025	-116,729
III. Beach erosion	—	—	—	-11,500	-11,993	-10,000
Totals, Amounts Distributed to Other Programs	—	—	—	-381,488	-378,203	-364,769
Net Totals, General Management	11.7	12.1	12.1	—	—	—

DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	61.4	66.6	66.6	\$1,082,173	\$1,142,014	\$1,183,126
Merit salary adjustment	—	—	—	(21,298)	(22,626)	(22,687)
Workload and administrative adjustments	—	—	-1	—	—	-11,844
Totals, Salaries and Wages	61.4	66.6	65.6	\$1,082,173	\$1,142,014	\$1,171,282
Estimated salary savings	—	—	—	—	-5,204	-6,000
Net Totals, Salaries and Wages	61.4	66.6	65.6	\$1,082,173	\$1,136,810	\$1,165,282
Staff benefits	—	—	—	235,994	307,073	362,798
Subtotals, Personal Services	61.4	66.6	65.6	\$1,318,167	\$1,443,883	\$1,528,080
Reductions per Section 27.2 ¹	—	-2	-2	—	-43,000	-43,000
Totals, Personal Services	61.4	64.6	63.6	\$1,318,167	\$1,400,883	\$1,485,080
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$121,218	\$102,246	\$69,803
Printing				69,735	123,000	109,500
Communications				35,096	42,000	38,000
Travel—in-state				76,831	95,000	89,000
Travel—out-of-state				2,783	5,500	5,500
Consultant and professional services				276,790	281,000	221,000
Facilities operations				80,344	127,000	130,000
Equipment				61,176	15,000	9,075
Pro rata charges				60,196	74,000	83,958
Subtotals, Operating Expenses and Equipment				\$784,169	\$864,746	\$755,836
Reduction per Section 27.1				—	-43,231	—
Totals, Operating Expenses and Equipment				\$784,169	\$821,515	\$755,836
MINOR CAPITAL OUTLAY				—	\$14,810	—
TOTALS, EXPENDITURES				\$2,102,336	\$2,223,508	\$2,240,916
Reimbursements				-1,763	—	—
NET TOTALS, EXPENDITURES				\$2,100,573	\$2,237,208	\$2,240,916
SPECIAL ITEMS OF EXPENSE						
Federal boating safety financial assistance				\$227,568	\$250,000	\$250,000
Wave Measurement Network				289,191	—	—
Feasibility determination				—	20,000	20,000
TOTALS, EXPENDITURES				\$2,617,332	\$2,507,208	\$2,510,916

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$257,600	\$244,593	\$230,782
Allocation for employee compensation	5,346	13,700	—
Totals, Available	\$262,946	\$258,293	\$230,782
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	-12,229	—
TOTALS, EXPENDITURES	\$262,946	\$246,064	\$230,782
Harbors and Watercraft Revolving Fund ^e			
APPROPRIATIONS			
Budget Act appropriation	\$1,897,562	\$2,070,336	\$2,030,134
Allocation for employee compensation	105,944	—	—
Allocation for price increase	—	—	—
Totals Available	\$2,003,506	\$2,070,336	\$2,030,134
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	-74,002	—
Unexpended balance, estimated savings	-165,879	—	—
TOTALS, EXPENDITURES	\$1,837,627	\$1,996,334	\$2,030,134

DEPARTMENT OF BOATING AND WATERWAYS—Continued

Recreation and Fish and Wildlife Enhancement Fund ^c

APPROPRIATIONS			
Prior Year Balances Available:	1977-78	1978-79	1979-80
Budget Act of 1976, Item 406	\$14,810	\$14,810	—
¹ Positions will be identified during legislative hearings.			
Balances available in subsequent year	-14,810	—	—
TOTALS, EXPENDITURES	—	\$14,810	—

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$516,759	\$250,000	\$250,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,617,332	\$2,507,208	\$2,510,916

SUMMARY BY OBJECT

LOCAL ASSISTANCE

LOANS AND GRANTS			
	1977-78	1978-79	1979-80
Launching facility grants	\$2,526,500	\$1,672,000	\$1,670,000
Small craft harbor loans	7,678,080	6,387,317	5,468,678
State assistance for boating law enforcement	1,377,855	1,900,000	1,900,000
Beach erosion control	—	405,000	—
TOTALS, LOANS AND GRANTS	\$11,582,435	\$10,364,317	\$9,038,678
Reimbursements	—	-330,000	—
NET TOTALS, LOANS AND GRANTS	\$11,582,435	\$10,034,317	\$9,038,678

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS			
	1977-78	1978-79	1979-80
Chapter 1200, Statutes of 1978 (expenditures)	—	\$75,000	—

Harbors and Watercraft Revolving Fund ^e

APPROPRIATIONS			
Budget Act appropriation (loans)	\$9,265,000	\$7,263,000	\$6,350,000
Budget Act appropriation (launching facility grants)	2,592,000	1,672,000	1,670,000
Budget Act appropriation (boating safety and enforcement)	1,600,000	1,900,000	1,900,000
Budget Act appropriations (emergency storm repair)	100,000	100,000	100,000
Repayment of loans (Section 71.4, Harbors and Navigation Code)	-806,920	-975,683	-981,322
Totals Available	\$12,750,080	\$9,959,317	\$9,038,678
Unexpended balance, estimated savings	1,167,645	—	—
TOTALS, EXPENDITURES	\$11,582,435	\$9,959,317	\$9,038,678
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$11,582,435	\$10,034,317	\$9,038,678
TOTALS, EXPENDITURES, ALL FUNDS			
(State Operations and Local Assistance)	\$14,199,767	\$12,541,525	\$11,549,594

Motor Vehicle Fuel Account, Transportation Tax Fund

APPROPRIATIONS			
Section 8352.4, Revenue and Taxation Code, provides for a continuing appropriation from the Motor Vehicle Fuel Account in augmentation of the Harbors and Watercraft Revolving Fund. Increase in Harbors and Watercraft Revolving Fund (expenditures)	\$7,173,080	\$6,600,000	\$6,600,000

DEPARTMENT OF BOATING AND WATERWAYS—Continued

FUND CONDITION

Harbors and Watercraft Revolving Fund ^e

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$6,943,164	\$3,570,964	\$2,067,178
Prior year adjustment	132,034	—	—
Accumulated Surplus, Adjusted	\$7,075,198	\$3,570,964	\$2,067,178
Revenues:			
Interest on loan from local agencies	\$921,746	\$958,175	\$944,595
Boat registration fees	1,813,338	1,892,100	1,968,000
Boater use fees	310,301	328,785	338,649
Interest from Surplus Money Investment Fund	2,042,017	2,100,000	2,100,000
License fees and penalties	80,210	80,000	80,000
Others	—	1,000	1,000
Totals, Revenues.....	\$5,167,612	\$5,360,060	\$5,432,244
Transfers from Motor Vehicle Fuel Account, Transportation Tax Fund	7,173,080	6,600,000	6,600,000
Totals, Resources	\$19,415,890	\$15,531,024	\$14,099,422
Withdrawals:			
Department of Boating and Waterways:			
Support	\$1,837,626	\$1,996,334	\$2,030,134
Capital outlay	356,724	737,554	419,500
Local assistance	12,389,355	10,935,000	10,020,000
Repayment of principal—loans.....	-806,920	-975,683	-981,322
Reimbursement from Land and Water Conservation Fund	-178,342	-806,792	-652,000
Appropriation adjustments	—	-335,000	—
Department of Motor Vehicles (support).....	1,515,093	1,671,071	1,791,937
Department of Parks and Recreation:			
Boating law enforcement	179,632	241,362	246,780
Capital Outlay	5,000	—	—
State Lands Division	500,000	—	—
Claims of Secretary, State Board of Control	46,758	—	—
Totals, Withdrawals	\$15,844,926	\$13,463,846	\$12,875,029
Accumulated surplus, June 30	\$3,570,964	\$2,067,178	\$1,224,393
Reserve for unencumbered balance of continuing appropriation	275,554	—	—
Surplus available for appropriation	3,295,410	2,067,178	1,224,393

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Personal Services	61.4	66.6	66.6	\$1,082,173	\$1,142,014	\$1,183,126
Totals, Authorized Positions	61.4	66.6	66.6	\$1,082,173	\$1,142,014	\$1,183,126
Workload and Administrative Adjustments:						
Reduction in authorized positions:				Salary Range		
Boating program trainee	—	—	-1	\$987-1,184	—	-11,844
Total, Adjustments	—	—	-1	—	—	-11,844
TOTALS, SALARIES AND WAGES.....	61.4	66.6	65.6	\$1,082,173	\$1,142,014	\$1,171,282

DEPARTMENT OF BOATING AND WATERWAYS—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual Estimated Proposed
1977-78 1978-79 1979-80

MAJOR PROJECTS

Castaic Lake, Laura's Landing.....	— \$7,659	\$40,649	—
Castaic Lake, Laura's Landing, Phase II	—	1,149,400	—
Castaic Lake, Sharon's Rest Area	343,000	—	—
Davis Lake, launching facilities	—	338,000	—
Del Valle, launching facility additions.....	—	—	\$200,000
Kings Beach, land acquisition	25	—	—
Millerton Lake State Recreation Area.....	—	110,000	—
Perris Lake, boating facility additions.....	—	864,300	—
Pyramid Reservoir	86,149	124,905	—
San Luis Reservoir, Dinosaur Area Launching Ramp	—	—	1,400,000
Spud Point	—	—	80,000
Project Planning (Harbors and Watercraft Revolving Fund)	—	20,000	20,000
Project Planning (State, Urban, and Coastal Park Bond Fund)	30,000	50,000	30,000
Totals, Major Projects	\$451,515	\$2,697,254	\$1,730,000

DEPARTMENT OF BOATING AND WATERWAYS—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

MINOR PROJECTS

Recreation and Fish and Wildlife Enhancement Fund	\$50,000	—	—
Harbors and Watercraft Revolving Fund	278,209	\$442,000	\$319,500
State, Urban, and Coastal Park Bond Fund	—	153,000	217,000
Totals, Minor Projects	\$328,209	\$595,000	\$536,500
TOTALS, EXPENDITURES	\$779,724	\$3,292,254	\$2,266,500

RECONCILIATION WITH APPROPRIATIONS

Harbors and Watercraft Revolving Fund ^c

APPROPRIATIONS

Budget Act appropriation	\$458,000	\$462,000	\$419,500
Prior Year Balances Available:			
Budget Act of 1976, Item 381	354,044	275,554	—
Totals Available	\$812,044	\$737,554	\$419,500
Balance available in subsequent year	-275,554	—	—
Unexpended balances, estimated savings	-179,766	—	—
TOTALS, EXPENDITURES	\$356,724	\$737,554	\$419,500

Recreation and Fish and Wildlife Enhancement Fund ^c

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$50,000	—	—
State, Urban, and Coastal Park Bond Fund ^c			
APPROPRIATIONS			
Budget Act appropriation	\$393,000	\$2,554,700	\$1,847,000
Unexpended balances, estimated savings	-20,000	—	—
TOTALS, EXPENDITURES	\$373,000	\$2,554,700	\$1,847,000
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$779,724	\$3,292,254	\$2,266,500

CALIFORNIA COASTAL COMMISSION

The California Coastal Act of 1976 continues the state's coastal management program started in 1972 by the passage of Proposition 20. The 1976 Act established policies on which coastal conservation and development decisions are to be made. These policies deal with public access to the coast, coastal recreation, the California marine environment, coastal land resources, and coastal development of various types, including power plant and other installations.

The "coastal zone" is defined on maps incorporated into the 1976 Coastal Act. The coastal zone extends three miles seaward and inland generally 1,000 yards, but in particularly important areas, generally undeveloped, and where there can be a considerable impact from development, the boundary can extend inland up to five miles. In developed urban areas, the boundary line may be less than 1,000 yards inland. The area under the jurisdiction of the San Francisco Bay Conservation and Development Commission is excluded from the coastal zone.

The Coastal Act of 1976 created a 15-person State Coastal Commission that consists of: three ex officio nonvoting members (the Secretaries of the Resources Agency and Business and Transportation Agency, and the Chairperson of the State Lands Commission); six public members appointed by the Governor and Legislature; and six members of the Regional Commissions appointed by Regional Commissions from their membership.

In 1977, the State Coastal Commission activated all six of the Regional Coastal Commissions after finding that the workload being faced required their assistance. The Regional Commissions consist of 12-16 members in each of the six regions, half of which are public members appointed by the Governor and Legislature and the other half of which are locally elected officials. There is a total of 78 Regional Commissioners. Under the provisions of the Coastal Act of 1976, they were to go out of existence not later than June 30, 1979. Passage of AB 3478 in August 1978 has extended the Regional Commissions to July 1, 1981.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Coastal Management Program Implementation.....	\$6,853,076	\$9,877,173	\$8,095,885
II. Determination of Liquefied Natural Gas Terminal Sites	1,500,846	480,445	-
III. Coastal Energy Impact Program	156,090	1,238,685	1,740,645
IV. Administration and Support Activities:			
Distributed to Other Programs.....	(1,065,832)	(901,796)	(889,796)
Undistributed Administrative Costs.....	13,470	54,000	54,000
V. Legislative Mandates	400,000	400,000	400,000
TOTALS, PROGRAMS	\$8,923,482	\$12,050,303	\$10,290,530
Reimbursements	- 758,185	- 119,742	- 54,000
NET TOTALS, PROGRAMS	\$8,165,297	\$11,930,561	\$10,236,530
General Fund	6,428,707	6,189,711	5,841,530
Federal funds	1,736,590	5,740,850	4,395,000
Personnel years	193.3	213.1	202.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ia-b.	Continue regional office staffing through 1979-80 fiscal year	(141)	(\$2,228,019)
Ia.	Reduce authorized person-years and operating expenses to realize savings from redirections and efficiencies	- 4	- 58,000
Ib.	Reduce authorized person-years and operating expenses to realize savings from redirections and efficiencies, and eliminate staff for preparation of LCP for City of Capitola.....	- 1.8	- 44,000
Ic.	Reduce authorized person-years and operating expenses to realize savings from redirections and efficiencies, and eliminate staff for pre-acquisition estuarine sanctuary planning study and preparation of energy facility siting and shoreline erosion planning elements for San Francisco Bay Conservation and Development Commission	- 2	- 50,789
IIb.	Complete program in 1978-79 and eliminate staff for the designation of an offshore LNG terminal site	- 3	- 443,703
IIIa.	Increase funding for CEIP Planning grant awards to State agencies and local governments.....	-	282,420
IIIb.	Retain staff authorized in 1978-79 for monitoring OCS exploration and development in 1979-80 and increase funding for CEIP Formula grant awards to State agencies and local governments	(2)	1,100,000
IIIc.	Increase funding for CEIP Environmental grant awards to State agencies and local governments	-	180,000
IVb.	Retain staff established in 1978-79 to continue agreements to provide administrative services in 1979-80 to San Francisco Bay Conservation & Development Commission and State Coastal Conservancy	(2)	32,822

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA COASTAL COMMISSION—Continued

I. COASTAL MANAGEMENT PROGRAM IMPLEMENTATION

Program Objectives and Description

The three elements of this program implement the California Coastal Act of 1976 and the California Coastal Management Program under the Federal Coastal Zone Management Act. The objectives of this program are to bring local general plans into conformity with the standards of the California Coastal Act, to continue the State's involvement in planning for coastal issues that cannot be adequately addressed by local governments, to regulate development along the coast while the local planning is being carried out, and to monitor and handle appeals of local regulatory decisions to ensure that State and national interests are protected.

Authority

Public Resources Code, Division 20, Sections 30000 et seq.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	184.4	200.6	198.8	\$6,853,076	\$8,000,363	\$8,191,885
Workload adjustments.....	—	—	—6	—	1,876,810	—96,000
Totals, Coastal Management Program Im- plementation.....	184.4	200.6	192.8	\$6,853,076	\$9,877,173	\$8,095,885
General Fund				5,235,910	5,310,363	5,405,885
Federal funds				1,605,000	4,537,810	2,690,000
Reimbursements				12,166	29,000	—

Program Elements

a. Regulation of development in the coastal zone	112.8	103.4	99.4	\$3,508,626	\$2,757,699	\$2,795,447
b. Local coastal program preparation and im- plementation	42.4	69.8	68	2,248,853	6,049,478	4,249,007
c. Statewide planning and support studies	29.2	27.4	25.4	1,095,597	1,069,996	1,051,431

a. Regulation of Development in the Coastal Zone

The Coastal Act of 1976 gave the Coastal Commission regulatory control over the development in the coastal zone (except for power plants, electric transmission lines, and uses or areas excluded under the Coastal Act). Prior to certification of local coastal programs (LCP), the Coastal Commission may issue permits only if a proposed development would be in conformity with the provisions for the Coastal Act and would not prejudice the ability of the local government to prepare a local coastal program that is in conformity with the Act. A local government may elect to take over this permit review authority prior to the certification of its LCP, except for development generally between the ocean and the first public road, or 300 feet inland. Only one local government has exercised this option. In any area where a local government does not choose to assume the permit responsibility, the Commission retains permit authority. This authority is exercised by six regional coastal commissions. All local permits and regional commission permits are subject to appeal to the State Commission.

After certification of a local program, coastal development permits will be issued by local governments (except on tidelands, submerged land, or public trust lands), subject to a limited appeals procedure to the State Commission.

To comply with the Governor's general budget directives, the Commission has redirected staff resources and identified potential operating efficiencies that will permit the elimination of 4 person years and savings of \$58,000 to the General Fund.

Output	1977-78	1978-79	1979-80
Permit applications filed	7,132	7,150	7,150
Regional commission actions:			
Permits granted	6,658	6,770	6,770
Permits denied	376	380	380
Appeals to State commission	571	575	575

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	112.8	103.4	99.4	\$3,508,626	\$2,757,699	\$2,795,447
General Fund				2,988,876	2,017,949	2,055,697
Federal funds				519,750	739,750	739,750

b. Local Coastal Program Preparation and Implementation

Local governments within the coastal zone are required to prepare a local coastal program (LCP) for that part of their jurisdiction which is within the coastal zone, and to submit the LCP to the Coastal Commission for certification by January 1, 1981. In general, these programs will include relevant portions of the local general plan, and maps necessary to implement the Coastal Act at the local level. Zoning ordinances, zoning district maps and other implementing actions may be submitted at the same time as the land use plan. The policies specified in the Coastal Act are the standards by which the local coastal programs will be judged for their adequacy. Financing of local government costs in preparing LCPs is provided entirely by the Coastal Commission, using Federal Coastal Zone Management funds and State matching funds provided by the Budget Act appropriation.

Local coastal programs are reviewed primarily by the Regional Commissions but are subject to review by the State Commission on its own motion or on appeal. If the local coastal programs are not certified and implemented by July 1, 1981, the Commission may:

1. Prohibit or restrict the affected local government from issuing a permit; or
2. Require a permit from the Commission for any development within all or part of the coastal zone of the affected jurisdiction.

Regional Commissions are dissolved within 30 days after the last local program is certified or on July 1, 1981, whichever is earlier.

To comply with the Governor's general budget directives, the Commission has redirected staff resources and identified potential operating efficiencies that will permit the elimination of 1 person year and savings of \$28,000 to the General Fund. An additional 0.8 of a position and \$16,000 in reimbursements is eliminated in 1979-80 for the preparation of a Local Coastal Program for the City of Capitola completed in the current year.

Also, 141 positions in the regional offices that were to terminate June 30, 1979 have been continued.

CALIFORNIA COASTAL COMMISSION—Continued

Output

	1977-78	1978-79	1979-80
Issue identification/work programs approved	25	72	—
Land use plans approved	2	20	56
Implementation programs approved	—	10	33
Grant funds obligated	\$1,109,617	\$3,078,079	\$1,701,425

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	42.4	68.8	68	\$2,248,853	\$6,049,478	\$4,249,007
General Fund				1,305,353	2,464,957	2,500,507
Federal funds				943,500	3,568,521	1,748,500
Reimbursements				—	16,000	—

c. Statewide Planning and Support Studies

To assist in the development of local coastal programs, to provide information for use in the interim regulation of coastal development, to address new problems, and to refine policies regarding current planning issues, the Commission requires information in areas such as soil management, seismic engineering, air quality, wildlife habitats, coastal transportation systems, coastal park planning, and groundwater systems. Most of this information is derived from studies performed under contract by other State agencies, Federal agencies, and private consulting firms. The Commission also is studying sites for designation as estuarine sanctuaries and acquisition using State and Federal funds. Additionally, the Commission was assigned specific responsibilities by the Coastal Act:

Port Planning Special port planning procedures are to be applied to the four major commercial ports located in the coastal zone. The Commission must review and certify such plans in a manner similar to local coastal programs.

Public Works and State University Plans The Commission may, prior to or after certification of local coastal plans, revise and certify long-range development plans for major public works and State university or college campuses.

Energy Facilities Planning If a new power plant is proposed in the coastal zone or expansion of an existing plant requested, the Commission must make a detailed review and recommendations on the adequacy of the proposed site to the Energy Commission, which must incorporate these findings into its analysis. The Coastal Commission also utilizes the regulatory process and special studies to develop standards for tanker terminals, oil and gas development, refineries, and petrochemical facilities.

To comply with the Governor's general budget directives, the Commission has redirected staff resources and identified potential operating efficiencies that will permit the elimination of 1 person year and savings of \$10,000 to the General Fund.

In 1979-80, an additional 0.5 person-years and \$27,789 in Federal funds for a pre-acquisition estuarine sanctuary planning study is eliminated and 0.5 person years of temporary help and \$13,000 in reimbursements for the preparation of energy facility siting and shoreline planning elements for the San Francisco Bay Conservation and Development Commission's coastal zone management program is eliminated since these projects were completed in the current year.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	29.2	27.4	25.4	\$1,095,597	\$1,069,996	\$1,051,431
General Fund				941,681	827,457	849,681
Federal funds				141,750	229,539	201,750
Reimbursements				12,166	13,000	—

II. DETERMINATION OF LIQUEFIED NATURAL GAS TERMINAL SITES

Program Objectives and Description

The Liquefied Natural Gas (LNG) Terminal Act of 1977 requires the Coastal Commission to study potential onshore and offshore sites for LNG terminals and to make reports and recommendations on its findings. This work will be completed in 1978-79.

Authority

Public Resources Code, Section 30261 and Public Utilities Code, Chapter 10, commencing with Section 5550 (Chapter 855, Statutes of 1977).

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	4.3	3	—	\$1,500,846	\$480,445	—
Totals, LNG Terminal Siting	4.3	3	—	\$1,500,846	\$480,445	—
General Fund				768,297	443,703	—
Reimbursements				732,549	36,742	—

Program Elements

a. Designation of onshore LNG terminal sites	3.2	—	—	\$717,759	\$36,742	—
b. Designation of offshore LNG terminal sites	1.1	3	—	783,087	443,703	—

CALIFORNIA COASTAL COMMISSION—Continued

a. Designation of Onshore LNG Terminal Site

The LNG Terminal Act required the Coastal Commission to study potential onshore sites for an LNG terminal, rank them in order of desirability, and make recommendations thereon to the Public Utilities Commission, which has exclusive power to issue a permit for construction and operation of such facility. The Commission completed this study and transmitted its report to the Public Utilities Commission on May 31, 1978, as required by legislation. The report ranked four sites which met the criteria of the LNG Terminal Act, selecting Horno Canyon (Camp Pendleton) as the site with the fewest environmental and seismic problems. Other sites ranked were Rattlesnake Canyon, Little Cojo (Point Conception), and Dear Canyon. The PUC decision on a permit for an LNG terminal must be for the site ranked highest by the Coastal Commission, unless the PUC determines that it is not feasible to commence operations at such terminal site in time to prevent significant curtailment of natural gas supplies. All costs of the study are reimbursed by the PUC, from fees paid by the permit applicant.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (Reimbursements)	3.2	—	—	\$717,759	\$36,742	—

b. Designation of Offshore LNG Terminal Sites

The LNG Terminal Act also requires the Coastal Commission to complete a study of potential offshore LNG terminal sites and types of terminals for such sites. The results of this study were transmitted to the Public Utilities Commission, the Energy Commission, the Governor, and to each house of the Legislature on September 16, 1978.

In 1979-80, 3 person-years of temporary help and \$443,703 is eliminated since the study of potential offshore LNG Terminal sites will be completed in the current year.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	1.1	3	—	\$783,087	\$443,703	—
General Fund				768,297	443,703	—
Reimbursements				14,790	—	—

III. COASTAL ENERGY IMPACT PROGRAM

Program Objectives and Description

The Coastal Energy Impact Program (CEIP) is a federally funded program to provide funds for mitigating and preventing the adverse effects of coastal energy development. The Coastal Commission administers the program in California, with most of the grant funds being used to award grants to state agencies, local governments, special districts, and councils of government for projects that will benefit the grantees' jurisdiction. The CEIP provides five basic types of assistance: planning grants; environmental grants; formula grants; credit assistance; and repayment assistance.

Authority

Public Resources Code, Division 20, Sections 30000 et. seq. and Section 308, Federal Coastal Zone Management Act of 1972, as amended.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	3.8	4.5	4.5	\$156,090	\$178,225	\$178,225
Workload adjustments	—	2	2	—	1,060,460	1,562,420
Totals, Coastal Energy Impact Program	3.8	6.5	6.5	\$156,090	\$1,238,685	\$1,740,645
General Fund				24,500	35,645	35,645
Federal funds				131,590	1,203,040	1,705,000

Program Elements

a. Coastal energy impact planning	3.4	4.5	4.5	\$122,500	\$313,545	\$460,645
b. Monitoring of outer continental shelf	0.4	2	2	33,590	835,062	1,100,000
c. Preventing or reducing damage to environmental resources	—	—	—	—	90,078	180,000

a. Coastal Energy Impact Planning

Section 308(c) of the federal Coastal Zone Management Act (1976 amendments) provides funding on an 80% Federal, 20% State/local match basis for grants to plan for the adverse impacts of coastal-dependent energy development activities. The Coastal Commission administers this program in California, funding its administrative costs from the grant, and makes sub-grant awards to State and local government agencies and councils of government for projects which qualify under the Federal guidelines and the Intrastate Allocation Process developed by the Coastal Commission, with assistance from the Governor's Office of Planning and Research.

Federal funds have been budgeted in the amount of \$135,320 in 1978-79 and \$282,420 in 1979-80 for CEIP Planning grant awards to other State agencies, local governments, and councils of government.

Output	1977-78	1978-79	1979-80
Grants awarded by Commission	4	15	13

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	3.4	4.5	4.5	\$122,500	\$313,545	\$460,645
General Fund				24,500	35,645	35,645
Federal funds				98,000	277,900	425,000

CALIFORNIA COASTAL COMMISSION—Continued

b. Monitoring of Outer Continental Shelf Energy Development Activities

Section 308(b) of the Federal Coastal Zone Management Act provides 100% funding for grants to plan for the onshore and offshore effects of outer continental shelf (OCS) oil and gas exploration activities. Most of the funds available will be awarded to State and local agencies and the Coastal Commission is using a grant to fund a project to coordinate and develop the State's position on OCS lease sales and OCS exploration and development generally.

One staff services analyst and one stenographer, both established in 1978-79 and funded from a federal CEIP grant, will be continued in 1979-80 for carrying out the Coastal Commission's lead agency role in monitoring offshore oil and gas exploration and development. In addition, Federal funds have been budgeted in the amount of \$795,562 in 1978-79 and \$1,054,000 in 1979-80 for CEIP formula grant awards to other State agencies, local governments, and councils of government.

Output	1977-78			1977-78	1978-79	1979-80
Grants awarded by Commission				17	30	25
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (Federal funds)	0.4	2	2	\$33,590	\$835,062	\$1,100,000

c. Preventing or Reducing Damage to Environmental or Recreational Resources

Section 308(d)(4) of the Federal Coastal Zone Management Act provides 100% funding from the Federal government for grants which prevent, reduce, or repair damage to, or loss of, valuable environmental or recreational resources caused by coastal energy activities.

Federal funds have been budgeted in the amount of \$90,078 in 1978-79 and \$180,000 in 1979-80 for CEIP environmental grant awards to other State agencies, local governments, and councils of government.

Output	1977-78			1977-78	1978-79	1979-80
Grants awarded by Commission				-	10	5
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (Federal funds)	-	-	-	-	\$90,078	\$180,000

IV. ADMINISTRATION AND SUPPORT ACTIVITIES

Program Objectives and Description

Under the direction of the Executive Director of the State Coastal Commission, this program supports all Coastal Commission programs and offices with general policy direction and personnel, accounting, budgeting, and business services support. It also provides management of Federal grants, contracts, and service agreements with other State agencies.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	24.7	24.7	24.7	\$1,079,302	\$922,974	\$922,974
Workload adjustments	-	2	1	-	32,822	20,822
Totals, Administration and Support Activities	24.7	26.7	25.7	\$1,079,302	\$955,796	\$943,796
Less: Amounts charged to other programs	-23.9	-23.7	-22.7	-1,065,832	-901,796	-889,796
Net Totals, Administration and Support Activities	0.8	3	3	\$13,470	\$54,000	\$54,000

a. General Administration

This element provides basic administrative services to all Coastal Commission programs and its costs are, accordingly, included in the totals of the other programs.

To comply with the Governor's general budget directives, the Commission has eliminated one position from the administrative staff and identified potential operating efficiencies that will permit it to absorb the additional commissioner per diem costs arising from the enactment of Chapter 879 (SB 1555) in the 1978 regular session.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	(23.9)	(23.7)	(22.7)	(\$1,065,832)	(\$901,796)	(\$889,796)

b. Administrative Support to Other State Agencies

The Coastal Commission provides administrative support services to the San Francisco Bay Conservation and Development Commission and the State Coastal Conservancy under separate Interagency Agreements. This support includes personnel and accounting services and advice and assistance in general administrative, budget, and Federal grant activities.

An account clerk II and an office assistant II, both established in 1978-79, will be continued in 1979-80 to support agreements for providing administrative services to the San Francisco Bay Conservation and Development Commission and the State Coastal Conservancy.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (Reimbursements)	0.8	3	3	\$13,470	\$54,000	\$54,000

V. LEGISLATIVE MANDATES

In accordance with Section 2231 of the Revenue and Taxation Code, Section 16 of the Coastal Act allows local governments to be reimbursed for any costs they necessarily incur in achieving compliance with the Coastal Act for which Federal funds are not available.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (General Fund)	-	-	-	\$400,000	\$400,000	\$400,000

CALIFORNIA COASTAL COMMISSION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	193.3	223.1	75	\$3,223,825	\$3,849,009	\$1,573,710
Merit salary adjustment	—	—	—	—	—	(36,667)
Workload and administrative adjustments	—	1.7	—2	—	—49,683	—23,679
Proposed new positions	—	—	141	—	—	2,228,019
Totals, Adjustments	—	1.7	139	—	—\$49,683	\$2,204,340
Totals, Salaries and Wages	193.3	224.8	214	\$3,223,825	\$3,779,326	\$3,778,050
Estimated salary savings	—	—1.8	—7.8	—	—28,267	—132,074
Net Totals, Salaries and Wages	193.3	223	206.2	\$3,223,825	\$3,771,059	\$3,645,976
Staff benefits	—	—	—	646,623	909,321	991,682
Subtotals, Personal Services	193.3	223	206.2	\$3,870,448	\$4,680,380	\$4,637,658
Reductions per Section 27.2:						
Included in workload and Administrative						
Adjustments	—	—	(6)	—	—	(—83,964)
Other ¹	—	—9.9	—3.9	—	—205,000	—96,036
Staff benefits	—	—	—	—	—	—25,000
Totals, Personal Services	193.3	213.1	202.3	\$3,870,448	\$4,475,380	\$4,516,622

OPERATING EXPENSES AND EQUIPMENT

General expenses		\$493,994	\$473,874	\$441,027
Printing		35,634	71,231	46,231
Communications		225,306	290,397	299,367
Travel—in-state		327,505	400,800	394,316
Travel—out-of-state		4,661	8,742	8,742
Consultant and professional services		1,808,377	982,112	587,421
Facilities operations		257,110	331,956	351,362
Equipment		52,185	73,405	27,597
Pro rata charges—Attorney General		767,750	—	—
Subtotals, Operating Expenses and Equipment		\$3,972,522	\$2,632,517	\$2,156,063
Reduction per Section 27.1		—	(107,000)	—
Totals, Operating Expenses and Equipment		\$3,972,522	\$2,632,517	\$2,156,063
CEIP Grants		14,262	1,020,960	1,516,420
TOTALS, EXPENDITURES		\$7,857,232	\$8,128,857	\$8,189,105
Reimbursements		—758,185	—119,742	—54,000
NET TOTALS, EXPENDITURES		\$7,099,047	\$8,009,115	\$8,135,105

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$4,657,627	\$5,246,462	\$5,085,105
Budget Act appropriation (supplementary allocation)	530,000	—	—
Allocation for employee compensation	202,244	55,121	—
Chapter 855, Statutes of 1977	1,212,000	—	—
Prior Year Balance Available:			
Chapter 855, Statutes of 1977	—	443,703	—
Totals Available	\$6,601,871	\$5,745,286	\$5,085,105
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—312,000	—
Balance available in subsequent years	—443,703	—	—
Unexpended balance, estimated savings	—465,711	—	—
TOTALS, EXPENDITURES	\$5,692,457	\$5,433,286	\$5,085,105

CALIFORNIA COASTAL COMMISSION—Continued

Federal Funds^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal Grants:			
Coastal zone planning grants	\$330,000	—	—
Coastal zone management grants	945,000	\$1,345,000	\$1,345,000
Estuarine sanctuary grants	—	27,789	—
Coastal energy impact planning grants	98,000	277,900	425,000
Coastal energy impact formula grants	33,590	835,062	1,100,000
Coastal energy impact environmental grants	—	90,078	180,000
TOTALS, EXPENDITURES	\$1,406,590	\$2,575,829	\$3,050,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,099,047	\$8,009,115	\$8,135,105

REVENUES

	1977-78	1978-79	1979-80
Permit application fees (General Fund)	\$600,479	\$625,000	\$625,000

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1977-78	1978-79	1979-80
Assistance to local planning agencies	\$666,250	\$3,521,446	\$1,701,425
Legislative mandates (Section 2231, Revenue and Taxation Code)	400,000	400,000	400,000
TOTALS, EXPENDITURES	\$1,066,250	\$3,921,446	\$2,101,425

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$336,250	\$356,425	\$356,425

Federal Funds^f

APPROPRIATIONS			
Federal funds (expenditures)	\$330,000	\$3,165,021	\$1,345,000

Legislative Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$400,000	\$400,000	\$400,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,066,250	\$3,921,446	\$2,101,425
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$8,165,297	\$11,930,561	\$10,236,530

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	193.3	223.1	75	\$3,223,825	\$3,849,721	\$1,573,710
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Member (78) Regional Commission, per diem	—	—	—	\$50/day	—	12,600
Conservation and development analyst II	—	0.8	—	1,556-1,876	14,004	—
Staff services analyst	—	1	1	987-1,556	17,112	18,450
Office asst II	—	1.5	1	718-896	13,524	9,516
Account clk II	—	1	1	718-857	10,800	10,284
Steno	—	1	1	702-958	8,796	9,435
Temporary help	—	0.5	—	—	13,000	—
Reductions in Authorized Positions:						
Staff services analyst	—	—	—3	987-1,556	—	—35,532
Jr staff analyst	—	—	—1	987-1,294	—	—11,844
Graphic artist	—	—	—1	1,030-1,235	—	—12,360
Office asst I	—	—	—1	630-750	—	—7,560
Miscellaneous reclassifications	—	—	—	—	—	—16,668
Temporary help, LNG	—	—4.1	—	—	—126,919	—
Totals, Workload and Administrative Adjustments	—	1.7	—2	—	—\$49,683	—\$23,679

CALIFORNIA COASTAL COMMISSION—Continued

Proposed New Positions:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Exec director—regional commission.....	-	-	6	2,620-2,748	-	197,856
Conservation and develmt analyst III.....	-	-	1	1,876-2,265	-	27,180
Conservation and develmt analyst II.....	-	-	31	1,556-1,876	-	657,377
Conservation and develmt analyst I.....	-	-	30	1,294-1,556	-	518,813
Staff services analyst.....	-	-	17	987-1,556	-	238,243
Secty.....	-	-	2	876-1,091	-	25,128
Office techn.....	-	-	2	857-1,067	-	24,400
Office services supvr I.....	-	-	3	857-1,067	-	34,660
Steno.....	-	-	8	702-958	-	85,724
Office asst II.....	-	-	26	718-936	-	251,862
Temporary help.....	-	-	15	-	-	166,776
Totals, Proposed New Positions.....	-	-	141	-	-	\$2,228,019
Totals, Adjustments.....	-	1.7	139	-	-\$49,683	\$2,204,340
TOTALS, SALARIES AND WAGES.....	193.3	224.8	214	\$3,223,825	\$3,800,038	\$3,778,050

STATE COASTAL CONSERVANCY

Program Objectives and Description

Chapter 1441, Statutes of 1976 established the State Coastal Conservancy within the Resources Agency. The State Coastal Conservancy was created in order to develop and implement programs that are needed to protect, restore, and enhance natural, scenic, and man-made resources in the Coastal Zone within policies and guidelines established pursuant to the California Coastal Act of 1976 (Chapter 1330).

Specifically, the State Coastal Conservancy is empowered to: a) acquire agricultural land in order to prevent the loss of such lands to other uses and to assemble such lands into parcels of adequate size so as to permit continued agricultural production; b) provide grants to local agencies for, or undertake itself, projects designed to restore areas which are adversely affecting the coastal environment or impeding orderly development due to poor lot layout, scattered ownerships, incompatible land uses, or other conditions; c) award grants to local or state public agencies for, or undertake itself, projects designed to enhance natural and scenic values threatened by indiscriminate dredging or filling, improper location of improvements, and other conditions; d) award grants to state agencies for the purpose of establishing resource protection zones surrounding public beaches, parks, natural areas, and fish and wildlife preserves in order to buffer such areas from incompatible development; e) undertake projects for the preservation of significant coastal resource areas until other public agencies are willing or able to acquire such sites; and f) award grants to the Department of Parks and Recreation or to local public agencies for the purpose of acquiring and developing public accessways to the coast. The work program is being developed at this time.

For 1978-79 the Coastal Conservancy received a \$150,000 Public Works Employment Act, Title II, grant for planning programs aimed at the enhancement and restoration of coastal resources as well as the preservation of agricultural lands. This grant supports seven temporary positions and provides an added capacity for general program planning, which will aid the Coastal Conservancy in the development of a comprehensive strategy for the effective implementation of their \$7 million capital outlay development program.

Also in 1978-79, a fiscal officer I position was administratively established within existing funds. This position will be continued in 1979-80 and will have responsibility for the conservancy's budget and accounting functions.

Program Requirements

	1977-78	1978-79	1979-80
Support.....	\$177,018	\$632,309	\$538,110
TOTALS, PROGRAMS.....	\$177,018	\$632,309	\$538,110
Reimbursements (PWEA Title II).....	-	-150,000	-
NET TOTALS, PROGRAMS.....	\$177,018	\$482,309	\$538,110
State Coastal Conservancy.....	177,018	482,309	538,110
Personnel years.....	5.4	22	15

Authority

Chapter 1441, Statutes of 1976 and Chapter 807, Statutes of 1978.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions.....	5.4	14	14	\$80,724	\$224,759	\$225,519
Merit salary adjustments.....	-	-	-	-	-	(3,921)
Workload and administrative adjustments.....	-	8	1	-	147,249	40,578
Proposed new positions.....	-	-	-	-	-	1,200
Totals, Adjustments.....	-	8	1	-	\$147,249	\$41,778
Totals, Salaries and Wages.....	5.4	22	15	\$80,724	\$372,008	\$267,297
Estimated salary savings.....	-	-	-	-	-7,904	-1,248
Net Totals, Salaries and Wages.....	5.4	22	15	\$80,724	\$364,104	\$266,049
Staff benefits.....	-	-	-	10,922	88,693	95,492
Totals, Personal Services.....	5.4	22	15	\$91,646	\$452,797	\$361,541

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE COASTAL CONSERVANCY—Continued

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	10,138	12,808	17,523
Printing	—	370	1,100
Communications	3,416	14,468	15,118
Travel—in-state	8,941	30,000	24,412
Travel—out-of-state	544	1,400	2,383
Facilities operations	3,977	18,609	14,483
Consultant and professional services	50,109	91,000	95,550
Equipment	7,175	10,857	6,000
Repayment of 1976-77 loan	1,072	—	—
Subtotals, Operating Expenses and Equipment	\$85,372	\$179,512	\$176,569
Reductions per Section 27.1	—	(9,000)	—
Totals, Operating Expenses and Equipment	\$85,372	\$179,512	\$176,569
TOTALS, EXPENDITURES	\$177,018	\$632,309	\$538,110
Reimbursements	—	150,000	—
NET TOTALS, EXPENDITURES	\$177,018	\$482,309	\$538,110

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Coastal Conservancy ^c

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$200,415	\$471,579	\$538,110
Budget Act appropriation (loan repayment)	26,116	—	—
Allocation for employee compensation	6,009	19,730	—
Totals Available	\$232,540	\$491,309	\$538,110
Reductions per Section 27.1 Budget Act of 1978	—	—9,000	—
Unexpended balance, estimated savings	—55,522	—	—
TOTALS, EXPENDITURES	\$177,018	\$482,309	\$538,110

FUND CONDITION

State Coastal Conservancy ^c

	1977-78	1978-79	1979-80
Available funds, July 1	\$10,000,000	\$9,822,982	\$5,340,673
State, Urban and Coastal Bond Act (Sec. 5096.125, Public Resources Code)	—	—	—
Less Expenditures:			
Administration and planning	177,018	482,309	538,110
Major Capital Outlay	—	4,000,000	3,000,000
Totals, Expenditures	\$177,018	\$4,482,309	\$3,538,110
Accumulated surplus, June 30	\$9,822,982	\$5,340,673	\$1,802,563
Surplus available for appropriation	\$9,822,982	\$5,340,673	\$1,802,563

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	5.4	14	14	\$80,724	\$224,759	\$225,519
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Fiscal officer I	—	1	1	1,780-2,060	24,720	24,720
Conservancy Project Development:						
Analyst III (eff. 12/1/78)	—	2	2	2,000-2,400	31,680	54,120
Conservancy Project Development:						
Analyst II (eff. 12/1/78)	—	2	2	1,700-2,000	26,640	45,510
Conservancy Project Development:						
Analyst I (eff. 12/1/78)	—	2	2	1,300-1,700	21,600	36,900
Steno	—	1	1	659-900	9,600	9,840
PWEA (Title II) temporary help	—	7	—	—	114,840	—

STATE COASTAL CONSERVANCY—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Reductions in Authorized Positions:						
Property mgmt officer (eff. 12/1/78)	-	-2	-2	2,060-2,490	-29,664	-49,440
Coastal Constrn and Development:						
Analyst II (eff. 12/1/78)	-	-2	-2	1,556-1,876	-24,826	-41,376
Environmental planner (eff. 12/1/78)	-	-1	-1	1,294-1,556	-9,317	-15,528
Legal counsel (eff. 12/1/78)	-	-1	-1	1,280-1,412	-9,216	-15,360
Ofc asst II	-	-1	-1	718-857	-8,808	-8,808
Totals, Workload and Administrative Ad- justments	-	8	1	-	\$147,249	\$40,578
Proposed New Positions:						
Board member per diem (1)	-	-	-	\$100/day	-	1,200
Totals, Proposed New Positions	-	-	-	-	-	\$1,200
Totals, Adjustments	-	8	1	-	\$147,249	\$41,778
TOTALS, SALARIES AND WAGES	5.4	22	15	\$80,724	\$372,008	\$267,297

STATE COASTAL CONSERVANCY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Major Projects			
Various State Coastal Conservancy Projects	-	\$4,000,000	\$3,000,000
Preliminary Planning	-	(300,000)	(300,000)
TOTALS, EXPENDITURES	-	\$4,000,000	\$3,000,000

RECONCILIATION WITH APPROPRIATION

State Coastal Conservancy °

APPROPRIATIONS			
Budget Act appropriation	-	\$7,000,000	\$3,000,000
Totals Available	-	\$7,000,000	\$3,000,000
Unexpended balance, estimated savings	-	-3,000,000	-
TOTALS, EXPENDITURES	-	\$4,000,000	\$3,000,000

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation acquires, designs, develops, operates and maintains units of the State Park System. The Department also has the responsibility to administer both federal and state local assistance programs. These activities are directed toward the accomplishment of seven principal objectives:

1. To secure and preserve elements of the State's outstanding landscape, cultural, and historical features.
2. To provide the facilities and resources which are required to fulfill the recreational demands of the people of California.
3. To provide a meaningful environment in which the people of California are given the opportunity to understand and appreciate the State's cultural, historical, and natural heritage.
4. To maintain and improve the quality of California's environment.
5. To prepare and maintain a statewide recreational plan that includes an analysis of the continuing need for recreational areas and facilities, and a determination of the levels of public and private responsibility required to meet those needs.
6. To encourage all levels of government and private enterprise throughout the state to participate in the planning, development, and operation of recreational facilities.
7. To meet the recreational demands of a highly accelerated, urban-centered population growth, through the acquisition, development, and operation of urban parks.

An ever-increasing population in California has resulted in accelerated urbanization which necessitates the establishment of park units and recreation areas accessible to the major population centers of the State. Technological advances have created a more affluent society with additional leisure time increasingly spent in pursuit of various forms of recreation. It is necessary to provide for the wise and constructive use of the State's natural resources for recreational uses and to preserve the State's cultural, historical, and natural heritage for future generations to enjoy.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Statewide Parks and Recreation Planning	\$913,993	\$952,431	\$765,496
II. Development of the State Park System	6,377,102	6,840,511	5,775,427
III. State Park Operations	51,720,889	55,073,877	53,394,246
IV. Resources Preservation	1,445,226	2,431,618	2,019,031
V. Assistance to Public and Private Agencies	72,971,478	106,680,228	41,414,724
VI. Management and Administration	(7,799,663)	(7,191,186)	(6,587,404)
TOTALS, PROGRAMS	\$133,428,688	\$171,978,665	\$103,368,924
Reimbursements	-5,350,499	-8,208,201	-4,502,504
Reimbursements (internal)	(724,757)	(736,160)	(430,382)
NET TOTALS, PROGRAMS	\$128,078,189	\$163,770,464	\$98,866,420
<i>General Fund</i>	<i>71,734,270</i>	<i>84,470,775</i>	<i>62,588,937</i>
<i>Hostel Facility Use Fees, General Fund</i>	<i>120,627</i>	<i>—</i>	<i>—</i>
<i>Park and Recreation Revolving Account, General Fund</i>	<i>290,010</i>	<i>315,865</i>	<i>225,256</i>
<i>Bagley Conservation Fund</i>	<i>32,747</i>	<i>4,641</i>	<i>—</i>
<i>State Park Highway Account, Bagley Conservation Fund</i>	<i>1,317,301</i>	<i>900,000</i>	<i>900,000</i>
<i>California Environmental Protection Program</i>	<i>2,697</i>	<i>—</i>	<i>—</i>
<i>Collier Park Preservation Fund</i>	<i>1,738,451</i>	<i>1,852,563</i>	<i>1,451,723</i>
<i>Off-Highway Vehicle Fund</i>	<i>1,465,508</i>	<i>2,903,521</i>	<i>929,760</i>
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1974^c</i>	<i>7,559,895</i>	<i>10,826,926</i>	<i>1,682,939</i>
<i>Nejedly-Hart State, Urban, and Coastal Park Bond Act of 1976^c</i>	<i>32,212,305</i>	<i>37,823,372</i>	<i>9,661,760</i>
<i>Harbors and Watercraft Revolving Fund^c</i>	<i>179,632</i>	<i>241,362</i>	<i>246,780</i>
<i>Federal funds^f</i>	<i>11,424,746</i>	<i>24,431,439</i>	<i>21,179,265</i>
Personnel years	2,635.7	2,921.5	2,541.3

SIGNIFICANT PROGRAM CHANGES

Description	Personnel-years	Dollars
State Parks and Recreation Planning		
Preacquisition and Development Planning Bond Funds	-5	-\$136,851
Urban Parks Program—needs analysis	-5	-98,781
Off-highway vehicle planning	-1	-25,825
Capital Outlay Program preplanning	2.5	68,425
Development of the State Park System		
Acquisition		
Ownership records	-1	-27,406
Trails planning	-3	-78,905
Real property management	-1	-27,406
Facilities Development		
General development planning process	-18	-471,335
Interpretive Development		
Interpretive productions—capital outlay	10	194,190

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF PARKS AND RECREATION—Continued

SIGNIFICANT PROGRAM CHANGES

Description	Personnel-years	Dollars
State Park System Operations:		
Park Unit Services		
Ano Nuevo SR—acquisition.....	5.7	127,835
Auburn area—acquisition.....	1.9	52,635
Bodi SHP—development.....	4.7	52,226
Burton Creek SP.....	3.3	60,630
Candlestick Point SRA—development.....	7	212,110
Empire Mine SHP.....	3.3	52,121
Fischer-Hanlon House—restoration.....	2	38,672
Folsom Lake SRA—development.....	0.6	7,120
Indian Grinding Rock SHP.....	—	10,000
Lake Elsinore SRA—water level maintenance.....	—	—210,000
Lake Oroville—Visitor Center maintenance.....	—	10,739
Manresa SB—acquisition.....	1.2	19,259
Mendocino Area—acquisition.....	2.8	94,099
Mendocino Area—mechanic.....	0.5	(9,077)
Monterey SHP—acquisition.....	5.8	182,051
Mt. San Jacinto area.....	0.8	(6,223)
Old Town San Diego SHP.....	1.7	(20,216)
Pismo Dunes SVRA—acquisition.....	6.1	128,367
Point Mugu SP—development.....	1	35,005
Rancho Olompali—acquisition.....	3.8	102,530
Saddle Peak Project—acquisition.....	1	24,503
Salt Point SP—development.....	8.8	119,363
Salton Sea SRA.....	0.5	(3,890)
San Onofre SB—development.....	21.2	308,126
Santa Cruz Mountain Area—acquisition.....	4	91,411
Simi Valley SRA—acquisition.....	2.5	44,500
Sinkyone Wilderness SP—acquisition.....	0.5	8,049
Sonoma SHP—development.....	7.8	153,807
South Carlsbad SB—acquisition.....	6	56,607
Topanga SP—acquisition.....	1	10,518
Twin Lakes SB—acquisition.....	2.5	52,902
Wilder Ranch—development.....	1.1	18,224
Headquarters operation.....	—6	—105,991
Redwood Parks—transfer to National Park Service.....	—20	—428,583
Equipment Management Unit.....	2.7	(44,352)
Public Information		
Public information activities.....	—10	—528,458
Concession Services		
Concession administration.....	—6	—191,507
Resource Preservation		
Cultural		
Office of Historic Preservation—		
Various functions.....	—5	—108,325
Resource management element—streamlining of process.....	—3	—37,000
Natural		
Environmental impact review.....	—1	—17,625
Assistance to Public and Private Recreational Agencies		
Grants Administration		
1974 Bond Grant Administration—workload reduction.....	—1	—21,972
Urban Grant Program—reduction of administration.....	—1	—24,800
Management and Administration:		
Management Analysis activity—elimination.....	—5	—81,232
Administrative assistants.....	—4	—79,840
Administration—various funds.....	—4	—60,759
Program monitoring and coordination.....	—5	—109,955
Reservation System and Management Reports.....	—4.5	—40,595
Assistant Director, Southern California—elimination.....	—2.5	—64,027
Public Works Employment Act,		
Title II, various projects 1978–79.....	339.5	2,533,000
Public Works Employment Act,		
Title II, various projects 1979–80.....	—53	—1,376,230

DEPARTMENT OF PARKS AND RECREATION—*Continued*

I. STATEWIDE PARKS AND RECREATION PLANNING

Program Objectives and Description

The objective of this program is to provide the basic planning framework for the maximum use of state resources devoted to recreation. Its goal is to establish needs and priorities on a statewide basis to facilitate distribution of resources into areas of maximum benefit. Primary responsibility for this program is vested in the Department's Planning Division.

Five positions will be reduced in the budget year reflecting the completion of the pre-acquisition and development planning activities associated with the 1974 and 1976 Bond Funds. In addition six personnel years are being reduced in the areas of off-highway vehicle planning (1.0) and Urban Grant Program—Statewide Needs Analysis (5.0). One position would be retained in the Statewide Needs Analysis to produce the report to the legislature required by Chapter 160, Statutes of 1976.

Two and one-half personnel years are proposed for pre-acquisition and development planning activities for the department's future capital outlay programs. These positions will be supported from the Collier Park Preservation Fund.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	40.1	36.7	36.7	\$913,993	\$952,431	\$958,528
Workload adjustments.....	—	—	—8.5	—	—	—193,032
Totals, Statewide Parks and Recreation Planning	40.1	36.7	28.2	\$913,993	\$952,431	\$765,496
General Fund				119,207	277,480	301,656
General Fund, Local Assistance.....				288,835	148,627	—
Hostel Facility Use Fees, General Fund.....				82,166	—	—
Park and Recreation Revolving Account, General Fund				100,774	163,179	166,926
Bagley Conservation Fund				—	4,641	—
Collier Park Preservation Fund				12,978	41,191	110,561
Off-Highway Vehicle Fund				48,819	69,547	45,335
Federal funds				134,882	47,308	48,410
Reimbursements				126,332	200,458	92,608
Reimbursements (internal)				(288,449)	(148,627)	(—)

II. DEVELOPMENT OF THE STATE PARK SYSTEM

Program Objectives and Description

The objective of this program is to meet the demand for additional state lands and facilities through its efforts in acquisition of lands and development of facilities. It is also the goal of this program to develop effective interpretive programs for all State Park System units. This program also provides the technical assistance for accomplishing maintenance of State Park System facilities. The program is the joint responsibility of the Acquisition and Development Division and the Interpretive Services Section of the Resource Preservation and Interpretation Division.

In 1978-79, 9.5 personnel years are added for PWEA Title II projects. In 1979-80, it is proposed that this program staff be reduced by 49 personnel years. These reductions result from completion of PWEA Title II projects and the reduction of headquarter staff in order to provide more direct services to the public through increased field operations staff. Further detail of these reductions is continued in the program element description.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	305.7	258.4	258.4	\$6,377,102	\$6,655,511	\$6,839,717
Workload adjustments.....	—	9.5	—49	—	185,000	—1,064,290
Totals, Development of the State Park System	305.7	267.9	209.4	\$6,377,102	\$6,840,511	\$5,775,427
General Fund				1,713,385	1,420,855	1,295,394
Hostel Facilities Use Fees, General Fund.....				38,461	—	—
Park and Recreation Revolving Account, General Fund				—	134,392	58,330
Bagley Conservation Fund				32,747	—	—
Bagley Conservation Fund — State Park Highway Account.....				73,880	73,880	73,880
Collier Park Preservation Fund				1,433,988	1,276,730	1,026,158
Off-Highway Vehicle Fund				35,803	93,767	54,500
State Beach, Park, Recreational and Historical Facilities Fund of 1974				44,448	26,752	—
Nejedly-Hart State Urban and Coastal Park Bond Act of 1976				—	—	26,752
Federal funds				127,961	170,846	174,056
Reimbursements				2,876,429	3,643,289	3,066,357
Reimbursements (internal)				(44,448)	(26,752)	(26,752)

Program Elements

a. Acquisition.....	38.2	43.8	38.8	\$467,047	\$1,229,642	\$1,098,774
b. Facilities development	131.3	126	104	3,592,776	3,709,469	3,375,259
c. Interpretive development	136.2	98.1	66.6	2,317,279	1,901,400	1,301,394

DEPARTMENT OF PARKS AND RECREATION—Continued

a. Acquisition

This element involves the preparation of budget requests, negotiations, condemnation and liaison necessary to acquire lands for the State Park System. It requires the administration of the Department's acquisition program including funded acquisition projects, gifts, exchanges, transfers and leases. Continuous liaison is maintained with the Real Estate Services Division of the Department of General Services as well as various state and federal agencies to insure a well coordinated acquisition program.

Two personnel years are proposed for reduction to reflect scaled down activities in the areas of real property management and maintenance of ownership records. Three personnel years are also proposed for reduction to reflect the scaling back of trails planning activities.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	38.2	43.8	38.8	\$467,047	\$1,229,642	\$1,098,774
General Fund				154,092	473,975	408,713
Hostel Facilities Use Fees, General Fund.....				15,519	—	—
Park and Recreation Revolving Account, General Fund				—	78,905	—
Collier Park Preservation Fund				159,465	34,000	34,780
Reimbursements				137,971	642,762	655,281

b. Facilities Development

This element includes all efforts culminating in a completed recreational facility or major modifications or repair to an existing facility. Such efforts include refining plans as required to support reliable cost estimating, budget preparation for approved projects, production of general development plans for control of design in working drawing development, production of working drawings and specifications, coordinating project bid and contracting program, construction inspection and necessary liaison with state, federal and private agencies.

Eighteen positions are proposed for deletion to reflect the reduction in the activities associated with the General Development planning process. In addition four positions are proposed for reduction to reflect a reduced allocation from management and administration.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	131.3	126	104	\$3,592,776	\$3,709,469	\$3,375,259
General Fund				548,495	497,937	468,376
Hostel Facilities Use Fees, General Fund.....				22,942	—	—
Park and Recreation Revolving Account, General Fund				—	55,487	58,330
Bagley Conservation Fund				32,747	—	—
Bagley Conservation Fund—State Park Highway Account				73,880	73,880	73,880
Collier Park Preservation Fund				1,240,744	1,206,191	954,052
Off-Highway Vehicle Fund.....				35,803	93,767	54,500
State Beach, Park, Recreational and Historical Facilities Fund of 1974				44,448	26,752	—
Nejedly-Hart State, Urban and Coastal Bond Act of 1976				—	—	26,752
Federal funds				127,961	170,846	174,056
Reimbursements				1,465,756	1,584,609	1,565,313

c. Interpretive Development

This element combines all activities necessary to conduct research necessary for effective interpretation of the natural, historical and recreational resources. It is responsible for designing and developing exhibits, museums, programs, tours, and publications needed to enhance the State Park System interpretive experience.

In the current year, 9.5 personnel years reflect Public Works Employment Act (Title II) projects for artifact cataloguing and relocation of railroad rolling stock. In the budget year, 32 personnel years are being deleted as the Title II project from which they are funded will be completed in 1978-79.

Ten personnel years are proposed for interpretive exhibit design and construction for capital outlay projects. These positions would normally appear as temporary positions, but given the long term nature of primarily the railroad museum interpretive work it is now proposed that these positions be made permanent.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	136.2	98.1	66.6	\$2,317,279	\$1,901,400	\$1,301,394
General Fund				1,010,798	448,943	418,305
Collier Park Preservation Fund				33,779	36,539	37,326
Reimbursements				1,272,702	1,415,918	845,763

III. STATE PARK SYSTEM OPERATIONS

Program Objectives and Description

It is the responsibility of this program to provide services such as protection, interpretation, and public information to the users of the state park System. It is also the responsibility of this program to preserve and maintain all features of the State Park. Its primary goal is to insure a significant recreational experience at each park unit. The activities of this program can be grouped into three major elements — park unit services, public information and concession services.

Various workload adjustments are proposed for this program in 1978-79 and 1979-80. These adjustments result primarily from PWEA Title II projects being initiated and new parklands being opened to the public. An additional 6.2 positions are proposed for inclusion in the 1979-80 budget, funded from operating expenses in continuing program costs within the Park Unit Services element. These positions will provide services currently provided for through consultant and professional services. Further detail of these reductions is contained in the program element description.

DEPARTMENT OF PARKS AND RECREATION—Continued

State Park System Operations Data

	1977-78	Estimated 1978-79	Projected 1979-80
Visitor days (millions)	60.2	63.2	66.4
Acreage (thousands)	970	1,013	1,031
Campsites	14,894	16,715	17,255
Picnic sites	8,110	8,685	9,145

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Requirements						
Continuing program costs	2,205.4	2,153	2,158.2	\$51,720,889	\$52,725,877	\$53,707,093
Workload adjustments	—	330	42.6	—	2,348,000	—312,847
Total, State Park System Operations	2,205.4	2,483	2,200.8	\$51,720,889	\$55,073,877	\$53,394,246
<i>General Fund</i>				46,863,783	48,582,786	49,819,001
<i>Park and Recreation Revolving Account, General Fund</i>				189,236	18,294	—
<i>Bagley Conservation Fund — State Park Highway Account</i>				1,243,421	826,120	826,120
<i>California Environmental Protection Program</i>				2,697	—	—
<i>Collier Park Preservation Fund</i>				176,108	286,118	60,722
<i>Off-Highway Vehicle Fund</i>				248,357	657,632	776,641
<i>Harbors and Watercraft Revolving Fund</i>				179,632	241,362	246,780
<i>Federal funds</i>				930,494	659,408	726,796
<i>Reimbursements</i>				1,887,161	3,802,157	938,186
Program Elements						
a. Park unit services	2,174.8	2,445.2	2,182	\$50,726,726	\$53,812,636	\$52,845,237
b. Public information	21.1	26.8	14.8	806,811	954,828	437,269
c. Concessions services	9.5	11	4	187,352	306,413	111,740

a. Park Unit Services

It is the purpose of this element to maintain park unit facilities for public use and insure a significant recreational experience at each park unit within the State Park System. This is accomplished by providing a wide range of visitor services such as law enforcement, interpretation of the various resources within the system, and other visitor services. Also contributing to the accomplishment of this goal, this element provides a wide range of maintenance services including resource management, housekeeping, and maintenance to preserve the facilities and resources of the system.

Pursuant to Sections 27.1 and 27.2, Budget Act of 1978, 77 personnel years and related operating expenses have been deleted from this program.

Current year adjustments include 330 personnel years for a Public Works Employment Act (Title II) project which includes noxious plant control, boundary line clearing, fuel and hazard reduction, trail repair, erosion control, beach clean up, and culvert repairs. In 1979-80, two personnel years are being deleted in recognition of the completion of another PWEA Title II project from which the positions are funded.

A reduction of twenty personnel years has been proposed pursuant to the transfer of three redwood parks to the National Park Service. Six personnel years have been proposed for reduction to reflect a shift of coordination and standards development responsibilities from headquarters operation to district office operations. Sixteen personnel years have been proposed for reductions to reflect the reduced allocation of Management and Administration services to this element. In addition, a limited term management analysis position will expire in 1978-79 and will not be continued into 1979-80.

An increase in 49.7 personnel years is being proposed to operate new facilities to be completed prior to or during the budget year. A total of 55.9 positions have been proposed to provide patrol and maintenance services for new State Park acquisitions.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input						
Expenditures	2,174.8	2,445.2	2,182	\$50,726,726	\$53,812,636	\$52,845,237
<i>General Fund</i>				45,909,736	47,426,494	49,335,117
<i>Park and Recreation Pending Account, General Fund</i>				189,236	—	—
<i>Bagley Conservation Fund — State Park Highway Account</i>				1,243,421	826,120	826,120
<i>Collier Park Preservation Fund</i>				167,427	264,153	60,722
<i>Off-Highway Vehicle Fund</i>				248,357	657,632	776,641
<i>Harbors and Watercraft Revolving Fund</i>				179,632	241,362	246,780
<i>Federal funds</i>				930,494	659,408	726,796
<i>Reimbursements</i>				1,858,423	3,737,467	873,061

b. Public Information

This element includes all efforts necessary to communicate to the public and departmental personnel meaningful information on the Department's program and on the environmental, historical, archeological, natural, recreational and scientific resources of the State Park System. It also includes the efforts needed to coordinate the Department's publication program and to provide assistance on public relations and public information matters.

The program also encompasses the production of park publications, brochures and folders as well as maintenance of contacts with the various news media.

The Public Information unit was reduced by 1 personnel year and related reprographic expenses in the current year pursuant to Sections 27.1 and 27.2 of the Budget Act of 1978.

A reduction of ten personnel years has been proposed for 1979-80 to reflect the reduction of services by this element in order to provide for increased field operations staff. Public information and media services have been continued at minimum levels with this reduction. A reduction of two position has been proposed in Management and Administration for services required at the reduced program level.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input						
Expenditures	21.1	26.8	14.8	\$806,811	\$954,828	\$437,269
<i>General Fund</i>				766,695	849,879	372,144
<i>Parks and Recreation Revolving Account, General Fund</i>				—	18,294	—
<i>California Environmental Protection Program</i>				2,697	—	—
<i>Collier Park Preservation Fund</i>				8,681	21,965	—
<i>Reimbursements</i>				28,738	64,690	65,125

DEPARTMENT OF PARKS AND RECREATION—Continued

c. Concessions Services

It is the responsibility of this element to coordinate and direct the work of the Department relating to concessions, special use permits, and certain agreements issued to and received from federal and local agencies. This element encompasses the administration of concession contracts including analysis of bid contracts and the planning and supervising of concession operations. It is the goal of this element to provide adequate concession services which are reasonable, clean, and add to the citizen enjoyment of the State Park System.

A reduction of six positions is proposed to reflect a reduction in concession administration services in order to provide for increased field operations staff. One position has been proposed for reduction to reflect Management and Administration services no longer required at this reduced level.

The following are concession proposals planned for 1979-80 which involve either private investments or concessionaire gross receipts in excess of \$100,000 on an annual basis.

Contract Extensions:

1. Old Town San Diego SHP—Artisan Imports, Inc.
2. Old Town San Diego SHP—Mexico Shop
3. Columbia SHP—Columbia House Restaurant
4. Folsom Lake SRA—Brown's Ravine Marina

Concession Bid Proposals:

1. Columbia SHP—Douglas and St. Charles Saloons
2. Big Basin Redwoods SP—Gift Shop

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (General Fund)	9.5	11	4	\$187,352	\$306,413	\$111,740

IV. RESOURCE PRESERVATION

Program Objectives and Descriptions

This program provides protection for the natural, cultural and historic resources of the State Park System. Preservation efforts are directed toward two major types of resources — natural and environmental resources and cultural resources which includes archeological and historical resources.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code
National Historic Preservation Act of 1966 (Public Law 89-665)

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	48.8	90.9	90.9	\$1,445,226	\$2,431,618	\$2,482,111
Workload adjustments.....	—	—	-29	—	—	-463,080
Total, Resource Preservation	48.8	90.9	61.9	\$1,445,226	\$2,431,618	\$2,019,031
General Fund				677,633	1,122,057	975,962
Collier Park Preservation Fund				115,377	248,524	254,282
Off-Highway Vehicle Fund				12,894	17,864	18,001
Federal funds				209,083	489,113	499,958
Reimbursements				430,239	554,060	270,828

Program Elements

a. Cultural resources.....	33.3	66.8	38.8	\$1,046,523	\$1,730,771	\$1,312,900
b. Natural resources	15.5	24.1	23.1	398,703	700,847	706,131

a. Cultural Resources

This program is directly responsible for the Department's participation in the preservation of the State's cultural resources. These include archeological and historical features over which the State has jurisdiction and all of the State's historic resources as outlined by the Department's participation in the National Historic Preservation Act of 1966. Responsibility for this program rests with the Cultural Heritage, Archeological and Historical Services, and Office of Historic Preservation units in the Resource Preservation and Interpretation Division.

Preservation responsibility for State Park System cultural resources includes providing professional expertise concerning cultural resources and monitoring the status of cultural resources. The collection of basic resource data in the form of park unit inventories of cultural resources provides the data required to complete the resource management element. These are the principal resource documents for all Department lands and are key components to General Development Plan. This program includes the mitigation of archeological and historical resources which is the logical step following the identification and protection of cultural resources.

In 1979-80, nineteen personnel years will be deleted from the cultural resources section staff. The elimination of these positions results from the completion in 1978-79 of the PWEA Title II project which supports these positions.

A reduction of three personnel years is proposed to reflect streamlining of the Resource management element production for capital outlay General Plans. A proposed reduction of five personnel years reflects the elimination of various functions and studies of the Office of Historical Preservation. One position is proposed for reduction from the program's allocation for Management and Administration.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	33.3	66.8	38.8	\$1,046,523	\$1,730,771	\$1,312,900
General Fund				413,173	696,826	551,511
Collier Park Preservation Fund				25,210	20,000	20,425
Off-Highway Vehicle Fund				—	17,864	18,001
Federal funds				209,083	489,113	499,958
Reimbursements				399,057	506,968	223,005

b. Natural Resources

This element concentrates its preservation and protection efforts in areas of environmental importance within the State Park System. Field reconnaissance, studies, and consultations related to identification, analysis and formulation of management and protection programs for vegetative, wildlife and scenic resources are major activities included within this program. Review of Environmental Impact Reports and the maintenance of hazard review programs are included as major components toward this effort.

One position is proposed for reduction to reflect a reduced participation in several CEQA compliance areas.

DEPARTMENT OF PARKS AND RECREATION—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	15.5	24.1	23.1	\$398,703	\$700,847	\$706,131
General Fund.....				264,460	425,231	424,451
Collier Park Preservation Fund.....				90,167	228,524	233,857
Off-Highway Vehicle Fund.....				12,894	—	—
Reimbursements.....				31,182	47,092	47,823

V. ASSISTANCE TO PUBLIC AND PRIVATE RECREATIONAL AGENCIES

This program is the sole responsibility of the Grants and Local Assistance Office. Its main objective is to administer state and federal programs for financial assistance to local jurisdictions and state agencies for outdoor recreation. It also seeks federal, state, and private funds, gifts, lands and other donations for use in the Department's park and recreation related programs. A second main objective of this program is meeting statewide recreational deficiencies by qualifying the State of California as a recipient of grants from the Federal Land and Water Conservation Fund. The costs of providing additional recreational facilities often exceed the financial capability of local government agencies, and the federally sponsored Land and Water Conservation Fund along with the 1974 State Beach, Park, Recreational and Historical Facilities Bond Fund help to alleviate this deficiency.

Pursuant to Sections 27.1 and 27.2, Budget Act of 1978, the local technical assistance program was reduced by 2 personnel years in 1978-79. Additionally, in 1979-80 two positions are proposed for deletion to reflect decreased workload in the State Beach Park Recreational and Historical Facilities Fund of 1974 and the California Urban Open Space and Recreation Local Grants Program.

These adjustments of staffing occur in the Grant Administration Unit.

Authority

State Beach, Park, Recreational and Historical Facilities Bond Act of 1974
Land and Water Conservation Fund Act of 1965 (Public Law 88-578)

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	35.7	43	43	\$72,971,478	\$106,680,228	\$41,461,496
Workload adjustments.....	—	—	—2	—	—	—46,772
Totals, Assistance to Public and Private Recreational Agencies.....	35.7	43	41	\$72,971,478	\$106,680,228	\$41,414,724
General Fund.....				104,313	158,799	196,924
General Fund, Local Assistance.....				21,967,114	32,760,171	10,000,000
Off-Highway Vehicle Fund, Local Assistance.....				1,119,635	2,064,711	35,283
State Beach, Park, Recreational and Historical Facilities Fund of 1974.....				7,515,447	10,800,174	1,682,939
Nejedly-Hart State Urban and Coastal Bond Fund of 1976.....				32,212,305	37,823,372	9,635,008
Federal funds, Local Assistance.....				9,780,194	22,739,847	19,397,550
Federal funds.....				242,132	324,917	332,495
Reimbursements.....				30,338	8,237	134,525
Reimbursements (internal).....				(391,860)	(560,781)	(403,630)

Program Elements

a. Grants administration.....	35.7	43	41	\$790,714	\$1,089,188	\$1,102,857
b. Grants to local agencies.....	—	—	—	50,324,253	72,978,045	30,311,867
c. California Urban Open Space and Recreation local grants program.....	—	—	—	21,856,511	32,612,995	10,000,000

a. Grants Administration

This element includes those efforts needed in administering the requirements of federal and state grant programs which provide financial assistance to local agencies for recreational development, developing and coordinating the means by which individuals, organizations and federal agencies can contribute money and gifts to enhance the State Park System. It also provides planning and technical-informational services to local governmental agencies, nongovernmental entities and individuals as needed to maximize their involvement in helping to meet public recreational needs.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	35.7	43	41	\$790,714	\$1,089,188	\$1,102,857
General Fund.....				104,313	158,799	196,924
General Fund, Local Assistance.....				110,603	147,176	—
Off-Highway Vehicle Fund.....				22,457	34,414	35,283
State Beach, Park, Recreational and Historical Facilities Fund of 1974.....				168,365	166,777	149,198
Nejedly-Hart State Urban and Coastal Bond Fund of 1976.....				112,506	248,868	254,432
Federal funds.....				242,132	324,917	332,495
Reimbursements.....				30,338	8,237	134,525

b. Grants to Local Agencies

This element consists of the estimated State and Federal grant allocations to be administered by the Department of Parks and Recreation to local recreational agencies throughout California from all sources not including the California Urban Open Space and Recreation Local Grants Program.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	—	—	—	\$50,324,253	\$72,978,045	\$30,311,867
Off-Highway Vehicle Fund.....				1,097,178	2,030,297	—
State Beach, Park, Recreational and Historical Facilities Fund of 1974.....				7,347,082	10,633,397	1,533,741
Nejedly-Hart State Urban and Coastal Bond Fund of 1976.....				32,099,799	37,574,504	9,380,576
Federal funds.....				9,780,194	22,739,847	19,397,550

DEPARTMENT OF PARKS AND RECREATION—*Continued*

c. California Urban Open Space and Recreation Local Grants Program

This element consists of the amount of grant allocations to be administered by this Department to local recreational agencies pursuant to the goals of the California Urban Open Space and Recreation Program which provide assistance to cities, counties, and other local jurisdictions in the acquisition and development of parks and other public recreation areas in or near the urban areas of California.

This element is designed to meet the demand for more outdoor recreation opportunities in the urban areas of the state where 90 percent of the population resides but where a 30 percent deficiency in open space and recreation areas exists. A total allocation of \$65 million has been authorized for grants for this program during the period from 1976-77 through 1978-79.

An additional \$10 million is proposed for continuation of this program into 1979-80.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (General Fund, Local Assistance)	—	—	—	\$21,856,511	\$32,612,995	\$10,000,000

VI. MANAGEMENT AND ADMINISTRATION

Program Objectives and Description

This program provides the necessary leadership, regulation, and policy determination to ensure the Department's goals and objectives are satisfactorily met. This program is also responsible for providing the necessary administrative services and guidance for the proper functioning of all departmental programs.

It is the purpose of this element to consider recommendations and guidance from the State Park and Recreation Commission, the California Recreational Trails Committee, the California Historical Landmarks Advisory Committee, and the Advisory Board on Underwater Parks and Reserves and to formulate departmental policy, establish departmental organization, direct operating organizational units, review and draft legislation, and represent the Department in all operational functions.

To use Department resources efficiently toward the accomplishment of the Department's principal objectives, this element sees that policy is constantly analyzed, formulated, and reviewed. Use of Department resources toward common goals is also monitored within this element to ensure the setting of project and program schedules and priorities to realistically reflect the Department's policies.

The administration element provides the necessary business and administrative functions for the proper operation of all departmental programs. Activities include those involving human resources—personnel, affirmative action, and training; fiscal support—auditing and accounting; and business management including departmentwide clerical, distribution, reproduction and office management services.

Pursuant to Section 27.1 and 27.2, Budget Act of 1978, 10 personnel years were reduced from the Management and Administration program.

A total of 39 personnel years are proposed for reduction from this program and service allocations to the affected programs have been reduced accordingly. Areas of reduction include capital outlay project coordination and monitoring, paperwork and forms management, the elimination of the Headquarters Ticketron reservations office, elimination of the Southern California Assistant Directorship, and reduction in the various administrative function including accounting, personnel and business services.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Management	81.6	59	55	\$3,164,100	\$3,771,997	\$3,182,473
b. Fiscal support	27	38.6	31.6	391,526	617,835	593,406
c. Business services	50	59	57	2,438,721	1,209,260	1,314,453
d. Personnel utilization	37.4	34.6	33.6	655,245	690,937	791,021
e. Training	66.9	40	15	1,150,071	901,157	706,051
Totals, Management and Administration	262.9	231.2	192.2	\$7,799,663	\$7,191,186	\$6,587,404
Less Amounts Charged to Other Programs:						
I. Statewide Parks and Recreation Planning ..	-4.2	-3.2	-2.9	-\$109,825	-\$107,869	-\$106,725
II. Development of the State Park System	-32	-22.5	-16.1	-915,756	-749,193	-609,741
III. State Park System Operations	-217.9	-193.9	-163.6	-6,489,773	-5,935,701	-5,516,106
IV. Resource Preservation	-5.1	-7.9	-6.1	-185,654	-275,396	-227,030
V. Assistance to Public and Private Recrea- tional Agencies	-3.7	-3.7	-3.5	-98,655	-123,027	-127,802
Totals, Amounts Charged to Other Pro- grams	-262.9	-231.2	-192.2	-\$7,799,663	-\$7,191,186	-\$6,587,404
Net Totals, Management and Administration ..	—	—	—	—	—	—

SUMMARY BY OBJECT	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	2,635.7	2,752	2,751	\$36,145,774	\$38,202,921	\$38,785,158
Merit salary adjustments	—	—	—	—	—	(514,790)
Workload and administrative adjustments	—	275.5	-256.5	—	1,232,842	-3,327,823
Proposed new positions	—	—	140.8	—	—	1,452,030
Totals, Adjustments	—	275.5	-115.7	—	1,232,842	-1,875,793
Totals, Salaries and Wages	2,635.7	3,027.5	2,635.3	\$36,145,774	\$39,435,763	\$36,909,365
Estimated Salary Savings	—	-80	-80	—	-898,558	-901,729
Net Totals, Salaries and Wages	2,635.7	2,947.5	2,555.3	\$36,145,774	\$38,537,205	\$36,007,636
Staff benefits	—	—	—	7,112,040	9,202,720	8,629,857
Subtotals, Personal Services	2,635.7	2,947.5	2,555.3	\$43,257,814	\$47,739,925	\$44,637,493
Reductions per Section 27.2:						
Included in workload and administrative adjustments	—	(64)	(76)	—	(-604,994)	(-753,962)
Other	—	-26	-14	—	-356,097	-219,207
Staff Benefits	—	—	—	—	-238,909	-226,831
Totals, Personal Services	2,635.7	2,921.5	2,541.3	\$43,257,814	\$47,144,919	\$44,191,455

¹Positions will be identified during legislative hearings.

DEPARTMENT OF PARKS AND RECREATION—Continued

OPERATING EXPENSES AND EQUIPMENT

1977-78

1978-79

1979-80

General expenses	\$1,983,820	\$1,867,081	\$1,827,027
Reprographics	666,589	738,732	498,259
Communications	1,003,046	1,004,112	1,081,081
Professional and consulting services	1,241,372	1,881,395	1,090,090
Travel—in-state	3,531,158	3,947,125	4,113,770
Travel—out-of-state	9,711	4,773	5,023
Facilities management	6,838,664	7,332,527	7,905,929
Maintenance and repair of highways	1,001,612	826,120	826,120
Lake Elsinore pumping	95,228	275,314	79,726
Equipment	1,443,910	1,321,201	1,438,577
Subtotals, Operating Expenses and Equipment	\$17,815,110	\$19,198,380	\$18,865,602
Reductions per Section 27.1	—	(1,162,000)	—
Totals, Operating Expenses and Equipment	\$17,815,110	\$19,198,380	\$18,865,602

SPECIAL ITEMS OF EXPENSE

Mendocino Woodlands Outdoor Center study	\$175,000	\$18,294	—
Lake Oroville off-highway vehicle area administration	—	23,963	—
Deer Springs Trail—feasibility study	—	2,069	—
Totals, Special Items of Expense	\$175,000	\$44,326	—
TOTALS, EXPENDITURES	\$61,247,924	\$66,387,625	\$63,057,057
Reimbursements	—5,350,499	—8,208,201	—4,502,504
Reimbursements (internal)	—724,757	—738,200	—430,382
Totals, Reimbursements	—\$6,075,256	—\$8,946,401	—\$4,932,886
NET TOTALS, EXPENDITURES	\$55,172,668	\$57,441,224	\$58,124,171

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	1977-78	1978-79	1979-80
Allocation for employee compensation	\$47,757,204	\$53,621,482	\$52,588,937
Allocation for price increases	2,433,468	287,100	—
Chapter 1145, Statutes of 1977	—	13,326	—
Prior Year Balances Available:	3,000	—	—
Chapter 883, Statutes of 1969	—	—	—
Chapter 1145, Statutes of 1977	3,133	2,069	—
Totals Available	\$50,196,805	\$53,923,977	\$52,588,937
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—2,362,000	—
Balance available in subsequent years	—2,069	—	—
Unexpended balance, estimated savings	—716,415	—	—
TOTALS, EXPENDITURES	\$49,478,321	\$51,561,977	\$52,588,937

San Francisco Maritime State Historic Park Account, General Fund

APPROPRIATIONS

Prior Year Balance Available:			
Chapter 1764, Statutes of 1971	\$175,048	—	—
Unexpended balance, estimated savings	—175,048	—	—
TOTALS, EXPENDITURES	—	—	—

Hostel Facilities Use Fees, General Fund

APPROPRIATIONS

Budget Act appropriation	\$115,068	—	—
Allocation for employee compensation	5,559	—	—
Prior Year Balance Available:			
Chapter 1014, Statutes of 1975	49,330	—	—
Totals, Available	\$169,957	—	—
Unexpended balance, estimated savings	—49,330	—	—
TOTALS, EXPENDITURES	\$120,627	—	—

DEPARTMENT OF PARKS AND RECREATION—*Continued*

Park and Recreation Revolving Account, General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$109,729	\$296,011	\$225,256
Allocation for employee compensation	5,281	1,560	—
Prior Year Balances Available:			
Chapter 991, Statutes of 1975	3,000	3,000	—
Chapter 1301, Statutes of 1976	193,294	18,294	—
Totals, Available	\$311,304	\$318,865	\$225,256
Balance available in subsequent year	—21,294	—	—
Unexpended balance, estimated savings	—	—3,000	—
TOTALS, EXPENDITURES	\$290,010	\$315,865	\$225,256

State Park Highway Account, Bagley Conservation Fund

APPROPRIATIONS			
Street and Highway Code Section 2107.7(b) (for maintenance and repair of high-ways in units of the State Park System) (expenditures)	\$1,317,301	\$900,000	\$900,000

Bagley Conservation Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 259, Statutes of 1976	\$37,388	\$4,641	—
Balance available in subsequent year	—4,641	—	—
TOTALS, EXPENDITURES	\$32,747	\$4,641	—

California Environmental Protection Program Fund

Allocation from California Environmental Protection Fund	\$44,000	—	—
Unexpended balance, estimated savings	—41,303	—	—
TOTALS, EXPENDITURES	\$2,697	—	—

Collier Park Preservation Fund

APPROPRIATIONS			
Budget Act appropriation	\$1,849,038	\$1,842,860	\$1,451,723
Allocation for employee compensation	89,511	9,703	—
Totals Available	\$1,938,549	\$1,852,563	\$1,451,723
Unexpended balance, estimated savings	—200,098	—	—
TOTALS, EXPENDITURES	\$1,738,451	\$1,852,563	\$1,451,723

Off-Highway Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	\$491,748	\$844,790	\$929,760
Allocation for employee compensation	23,905	4,471	—
Prior Year Balance Available:			
Chapter 1379, Statutes of 1976	25,000	23,963	—
Totals Available	\$540,653	\$873,224	\$929,760
Balance available in subsequent years	—23,963	—	—
Unexpended balance, estimated savings	—148,360	—	—
TOTALS, EXPENDITURES	\$368,330	\$873,224	\$929,760

Harbors and Watercraft Revolving Fund *

APPROPRIATIONS			
Budget Act appropriation	\$179,632	\$240,080	\$246,780
Allocation for employee compensation	—	1,282	—
TOTALS, EXPENDITURES	\$179,632	\$241,362	\$246,780

Federal Funds †

APPROPRIATIONS			
Federal grants (expenditures)	\$1,644,552	\$1,691,592	\$1,781,715
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$55,172,668	\$57,441,224	\$58,124,171

DEPARTMENT OF PARKS AND RECREATION—Continued

REVENUES

	1977-78	1978-79	1979-80
Campsite fees	\$4,958,036	\$5,183,059	\$5,494,639
Day use fees	3,514,323	3,639,040	3,857,799
Hearst San Simeon SHM tours	3,848,541	4,096,203	4,342,444
Concessions	839,443	1,024,343	1,085,920
Mineral and gas royalties	50	—	—
Miscellaneous	139,937	152,498	161,663
Totals, Revenues	\$13,300,330	\$14,095,143	\$14,942,465
Collier Park Preservation Fund	7,000,000	7,000,000	7,000,000
General Fund	6,300,330	7,095,143	7,942,465

FUND CONDITION

Collier Park Preservation Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$5,687,537	\$7,314,371	—\$1,666,752
Prior year adjustments	—10,335	—	—
Accumulated Surplus, Adjusted	\$5,677,202	\$7,314,371	—\$1,666,752
State Park System revenues	7,000,000	7,000,000	7,000,000
Income from condemnation deposits	2,934	—	—
Totals, Revenues	\$7,002,934	\$7,000,000	\$7,000,000
Less transfer to the General Fund	—	—500,000	—
Totals Available	\$12,680,136	\$13,814,371	\$5,333,248
Less Expenditures:			
Support Project Planning and Operations	\$1,738,451	\$1,852,563	\$1,451,723
Minor Capital Outlay	1,407,854	1,903,225	1,998,400
Major Capital Outlay	2,219,460	11,725,335	870,000
Totals, Expenditures	\$5,365,765	\$15,481,123	\$4,320,123
Accumulated surplus, June 30	\$7,314,371	—\$1,666,752	\$1,013,125
Reserve for unencumbered balance of continuing appropriations	5,964,705	—	—
Surplus available for appropriation	1,349,666	—1,666,752 ¹	1,013,125

Park and Recreation Revolving Account,
General Fund

Accumulated surplus, July 1	\$8,712,743	\$7,885,900	—\$2,677,569
Prior Year Adjustments:	205,614	—	—
Accumulated Surplus, Adjusted	\$8,918,357	\$7,885,900	—\$2,677,569
Receipts from Federal Government	1,073,016	5,770,810	5,407,000
Totals Available	\$9,991,373	\$13,656,710	\$2,729,431
Less Expenditures:			
Project planning	\$115,010	\$297,571	\$225,256
Mendocino Woodland Outdoor Center study	175,000	18,294	—
Major Capital Outlay	1,815,463	16,018,414	2,325,000
Totals, Expenditures	\$2,105,473	\$16,334,279	\$2,550,256
Accumulated surplus, June 30	\$7,885,900	—\$2,677,569	\$179,175
Reserve for unencumbered balance of continuing appropriations	11,816,758	—	—
Surplus available for appropriation	—3,930,858 ¹	—2,677,569 ¹	179,175

State Park Highway Account, Bagley Conservation Fund

Accumulated surplus, July 1	\$362,566	\$200,265	\$265
Transfer from Highway Users Tax Account, Transportation Tax Fund	1,155,000	900,000	900,000
Totals Available	\$1,517,566	\$1,100,265	\$900,265
Less Expenditures:			
Repairs and maintenance of highways in units of the State Park System	\$1,243,421	\$826,120	\$826,120
Support Project Planning	73,880	73,880	73,880
Major Capital Outlay	—	200,000	—
Totals, Expenditures	\$1,317,301	\$1,100,000	\$900,000
Accumulated surplus, June 30	\$200,265	\$265	\$265
Reserve for unencumbered balance of continuing appropriations	200,000	—	—
Surplus available for appropriation	265	265	265

¹ This deficit is the result of additional legislation passed after adoption of the 77-78 budget. Expenditures are estimated on an encumbrance basis. There are cash flow controls that will prevent overexpenditures.

DEPARTMENT OF PARKS AND RECREATION—Continued

Off-Highway Vehicle Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$8,363,086	\$16,334,407	\$11,528,091 ¹
Prior Year Adjustments:.....	— 19,454	—	—
Accumulated Surplus, Adjusted.....	\$8,343,632	\$16,334,407	\$11,528,091
Revenues:			
Special Fees, Off-Highway Vehicles	\$666,260	\$770,000	\$810,000
Special Fees, Vehicle Fines	1,375	10,000	10,000
Income from Surplus Money Investments	898,952	950,000	800,000
Use fees	48,780	50,000	70,000
Miscellaneous	7,421	—	—
Total Revenues	\$1,622,788	\$1,780,000	\$1,690,000
Transfers from other funds:			
Motor Vehicles Fuel Account, Transportation Tax Fund	\$9,352,198	\$13,590,000	\$9,080,000
Total Resources	\$19,318,618	\$31,704,407	\$22,298,091
Less Expenditures:			
State Operations	\$368,330	\$873,224	\$929,760
Local Assistance	1,097,178	2,030,297	—
Capital Outlay	1,518,703	17,272,795	1,200,000
Total Expenditures	\$2,984,211	\$20,176,316	\$2,129,760
Accumulated surplus, June 30	\$16,334,407	\$11,528,091	\$20,168,331
Reserve for unencumbered balance of continuing appropriations	8,605,103	—	—
Surplus Available for Appropriation	7,729,304	11,528,091	20,168,331

Hostel Facilities Use Fees
General Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$3,253,004	\$2,085,743	\$301,989
Prior year adjustments.....	— 188,318	—	—
Accumulated surplus, adjusted.....	\$3,064,686	\$2,085,743	\$301,989
Expenditures:			
Support Project Planning	\$120,627	—	—
Major Capital Outlay.....	858,316	1,783,754	—
Total, Expenditures	\$978,943	\$1,783,754	—
Accumulated surplus, June 30	\$2,085,743	\$301,989	\$301,989
Reserve for unencumbered balance of continuing appropriations	1,783,754	—	—
Surplus available for appropriation	301,989	301,989	301,989

San Francisco Maritime State Historic Park Account
General Fund

Accumulated surplus, July 1.....	\$175,048	—	—
Less transfer to the General Fund.....	— 175,048	—	—
Totals, Available.....	—	—	—

¹Includes fuel tax collected July 1, 1977 to December 31, 1977 attributable to off-highway vehicles.

SUMMARY BY OBJECT

LOCAL ASSISTANCE

General Fund

	1977-78	1978-79	1979-80
Budget Act appropriation (California Urban Open Space and Recreation Local Grants Program).....	\$21,856,511	\$32,612,995	\$10,000,000
Administrative costs.....	399,438	295,803	—
TOTALS, EXPENDITURES.....	\$22,255,949	\$32,908,798	\$10,000,000

DEPARTMENT OF PARKS AND RECREATION—Continued

State Beach, Park, Recreational and Historical Facilities Fund of 1974 *

Counties	Total Allocation	1977-78	1978-79	1979-80
Alameda	\$4,226,231	\$140,726	\$623,828	\$91,954
Alpine	200,000	—	130,000	—
Amador	200,000	10,000	80,000	—
Butte	478,121	67,622	1,969	—
Calaveras	200,000	67,500	—	20,000
Colusa	200,000	21,000	5,000	5,000
Contra Costa	2,412,033	112,610	—	14,200
Del Norte	200,000	82,500	16,420	8,216
El Dorado	237,213	35,888	3	13,000
Fresno	1,763,208	117,288	103,832	—
Glenn	200,000	—	30,000	—
Humboldt	400,158	102,079	40,562	—
Imperial	318,870	—	12,946	—
Inyo	200,000	23,000	75,000	39,000
Kern	1,349,379	566,242	339,607	21,648
Kings	256,796	—	82,500	100,000
Lake	200,000	33,200	—	—
Lassen	200,000	52,500	—	—
Los Angeles	25,728,355	1,882,778	1,585,850	258,596
Madera	200,000	10,000	59,000	—
Marin	861,652	7,557	43,184	9,756
Mariposa	200,000	56,000	—	—
Mendocino	240,538	12,738	12,000	4,800
Merced	466,666	120,000	101,386	—
Modoc	200,000	77,400	12,400	18,900
Mono	200,000	33,630	—	25,611
Monterey	1,104,776	6,845	—	16,081
Napa	375,402	10,430	173,049	—
Nevada	200,000	60,000	—	—
Orange	7,280,808	694,099	1,017,823	—
Placer	404,592	4,300	76,700	—
Plumas	200,000	12,000	40,000	—
Riverside	2,205,488	506,096	318,161	161,406
Sacramento	2,784,480	547,834	517,409	193,460
San Benito	200,000	40,000	60,000	—
San Bernardino	2,826,971	215,977	505,722	2,845
San Diego	6,655,630	152,135	364,344	140,834
San Francisco	2,442,701	—	1,482,701	—
San Joaquin	1,220,057	25,000	—	—
San Luis Obispo	544,998	266,048	1,615	—
San Mateo	2,191,448	301,630	469,370	312,237
Santa Barbara	1,129,902	3,911	293,984	—
Santa Clara	4,961,517	48,845	241,286	3,859
Santa Cruz	654,737	23,566	144,832	33,036
Shasta	362,840	121,020	167,030	—
Sierra	200,000	—	3,500	—
Siskiyou	200,000	—	20,000	—
Solano	733,069	24,531	377,230	—
Sonoma	1,110,319	—	564,715	10,000
Stanislaus	869,780	388,329	—	—
Sutter	200,000	34,000	81,200	—
Tehama	200,000	10,100	29,425	—
Trinity	200,000	7,740	15,000	15,000
Tulare	828,767	156,408	17,892	1,721
Tuolumne	200,000	20,000	—	—
Ventura	1,933,543	—	125,423	—
Yolo	438,955	36,225	169,499	10,336
Yuba	200,000	—2,245	—	2,245
Administrative Costs	3,600,000	212,813	193,529	149,198
Total Allocation	\$90,000,000	—	—	—
TOTALS, EXPENDITURES	—	\$7,559,895	\$10,826,926	\$1,682,939

DEPARTMENT OF PARKS AND RECREATION—Continued

Off-Highway Vehicle Fund

Counties	1977-78	1978-79	1979-80
Fresno	\$142,500	\$125,000	—
Los Angeles	108,178	590,297	—
Monterey	—	45,000	—
Orange	—	—	—
Placer	75,000	262,500	—
Riverside	82,500	—	—
Sacramento	636,500	130,000	—
Santa Clara	52,500	—	—
San Diego	—	750,000	—
Shasta	—	75,000	—
Yuba	—	52,500	—
TOTALS, EXPENDITURES	\$1,097,178	\$2,030,297	—

State, Urban and Coastal Park Bond Fund of 1976^c

Counties	Total Allocation	1977-78	1978-79	1979-80
Alameda	\$3,878,592	\$2,021,460	\$1,429,819	\$434,276
Alpine	200,000	—	200,000	—
Amador	200,000	—	120,000	69,000
Butte	490,328	198,375	270,237	—
Calaveras	200,000	110,000	113,452	41,548
Colusa	200,000	—	70,000	—
Contra Costa	2,214,691	1,152,251	891,350	219,550
Del Norte	200,000	—	142,000	40,000
El Dorado	273,997	—	273,997	—
Fresno	1,746,380	838,401	464,881	429,600
Glenn	200,000	—	200,000	—
Humboldt	379,541	—	193,100	25,076
Imperial	332,011	203,529	39,971	10,933
Inyo	200,000	—	—	163,000
Kern	1,328,046	63,126	648,790	240,777
Kings	254,076	—	28,202	86,894
Lake	200,000	25,000	175,000	—
Lassen	200,000	71,000	110,000	25,000
Los Angeles	24,993,815	13,826,429	9,833,630	1,031,609
Madera	200,000	20,000	165,000	—
Marin	797,526	320,969	456,474	61,922
Mariposa	200,000	155,000	45,000	—
Mendocino	228,564	108,564	50,000	10,000
Merced	453,632	70,630	347,437	—
Modoc	200,000	—	200,000	—
Mono	200,000	—	—	—
Monterey	1,036,575	—	977,631	192,434
Napa	343,195	31,131	202,469	—
Nevada	200,000	118,000	82,000	—
Orange	6,788,409	2,309,870	3,207,390	2,776,316
Placer	381,638	—	193,521	30,000
Plumas	200,000	—	190,000	—
Riverside	2,230,417	611,775	1,341,900	33,435
Sacramento	2,616,599	1,175,383	1,263,015	—
San Benito	200,000	—	45,000	—
San Bernardino	2,705,368	716,269	1,582,802	39,671
San Diego	6,317,652	2,237,597	3,839,965	50,000
San Francisco	2,219,583	—	2,219,583	—
San Joaquin	1,108,219	461,595	481,490	40,000
San Luis Obispo	511,298	125,638	385,660	—
San Mateo	2,100,059	—	1,104,936	623,185
Santa Barbara	1,046,360	220,000	584,553	206,882
Santa Clara	4,468,523	2,150,498	567,654	1,152,899
Santa Cruz	652,490	—	367,854	56,411
Shasta	384,434	50,000	312,400	—
Sierra	200,000	—	148,000	—
Siskiyou	200,000	—	185,000	15,000
Solano	759,782	385,498	237,777	171,777
Sonoma	979,958	116,967	365,542	309,512
Stanislaus	893,635	—	519,662	343,920
Sutter	200,000	60,325	14,925	—
Tehama	200,000	187,600	12,400	—
Trinity	200,000	66,000	77,000	—
Tulare	818,495	629,381	75,000	34,000
Tuolumne	200,000	—	105,000	40,000
Ventura	1,774,688	1,073,307	117,857	270,934
Yolo	391,424	108,231	178,178	105,015
Yuba	200,000	80,000	120,000	—
Administrative Costs	2,500,000	112,506	248,868	281,184
Total Allocation	\$85,000,000	—	—	—
TOTALS, EXPENDITURES	—	\$32,212,305	\$37,823,372	\$9,661,760

DEPARTMENT OF PARKS AND RECREATION—Continued

Land and Water Conservation Fund ^f		1977-78	1978-79	1979-80
Planning District 1.....		-	\$184,150	\$164,050
Del Norte		-	-	-
Humboldt	\$169,688	-	-	-
Lake	-	-	-	-
Mendocino.....	29,050	-	-	-
Planning District 2.....	-	274,644	300,975	
Butte	51,378	-	-	-
Colusa	-	-	-	-
Glenn	56,600	-	-	-
Lassen	-	-	-	-
Modoc	-	-	-	-
Plumas	-	-	-	-
Shasta.....	39,663	-	-	-
Siskiyou	33,053	-	-	-
Tehema	-	-	-	-
Trinity	-	-	-	-
Planning District 3.....	-	1,053,669	878,100	
El Dorado	-	-	-	-
Nevada.....	-	-	-	-
Placer	101,700	-	-	-
Sacramento	25,425	-	-	-
Sierra	-	-	-	-
Sutter	-	-	-	-
Yolo	-	-	-	-
Yuba	-	-	-	-
Planning District 4.....	-	4,255,019	3,822,800	
Alameda	339,456	-	-	-
Contra Costa.....	81,360	-	-	-
Marin	108,463	-	-	-
Napa	-	-	-	-
San Mateo.....	1,066,105	-	-	-
Santa Clara	-	-	-	-
Solano	-	-	-	-
Sonoma	-	-	-	-
Planning District 5.....	-	533,470	567,625	
Alpine	-	-	-	-
Amador	-	-	-	-
Calaveras	-	-	-	-
Merced.....	50,850	-	-	-
San Joaquin.....	335,339	-	-	-
Stanislaus.....	-	-	-	-
Tuolumne	-	-	-	-
Planning District 6.....	-	786,951	911,125	
Fresno	158,280	-	-	-
Kern	64,687	-	-	-
Kings	37,629	-	-	-
Madera.....	-	-	-	-
Mariposa	-	-	-	-
Tulare	174,464	-	-	-
Planning District 7.....	-	1,425,944	683,400	
Monterey.....	61,020	-	-	-
San Benito.....	38,138	-	-	-
San Luis Obispo.....	76,275	-	-	-
Santa Barbara	90,816	-	-	-
Santa Cruz	-	-	-	-
Planning District 8.....	-	9,817,703	8,284,025	
Imperial.....	-	-	-	-
Los Angeles.....	2,238,896	-	-	-
Orange	1,111,778	-	-	-
Riverside	724,827	-	-	-
San Bernardino	-	-	-	-
Ventura	521,550	-	-	-
Planning District 9.....	-	1,043,897	1,299,450	
San Diego	1,447,557	-	-	-
Planning District 10.....	-	37,500	59,000	
Inyo	-	-	-	-
Mono	-	-	-	-
Contingency	-	2,726,900	1,827,000	
TOTALS, EXPENDITURES.....	\$9,234,047	\$22,139,847	\$18,797,550	

DEPARTMENT OF PARKS AND RECREATION—Continued

National Historic Preservation Act of 1966^f

County	1977-78	1978-79	1979-80
Alameda	\$40,000	\$30,000	\$50,000
Calaveras	—	30,000	—
Contra Costa	—	—	40,000
Fresno	26,000	30,000	—
Los Angeles	85,750	120,000	200,000
Marin	65,000	60,000	—
Napa	—	30,000	—
Orange	—	30,000	70,000
Placer	—	30,000	—
Riverside	125,871	60,000	40,000
Sacramento	12,000	—	40,000
San Diego	—	90,000	70,000
San Francisco	—	—	40,000
San Mateo	13,000	—	—
Santa Clara	80,126	30,000	50,000
Siskiyou	10,000	—	—
Sonoma	—	30,000	—
Yolo	—	30,000	—
Survey and Archeological Site Records Grants	88,400	—	—
TOTALS	\$546,147	\$600,000	\$600,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$72,905,521	\$106,329,240	\$40,742,249

RECONCILIATION WITH APPROPRIATION

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget act appropriations—California—Urban open space and recreation—local grants	\$25,000,000	\$15,000,000	\$10,000,000
Prior Year Balances Available:			
Budget Act of 1976, Item 271	15,164,747	5,757,189	—
Budget Act of 1977, Item 227	—	12,151,609	—
Totals Available	\$40,164,747	\$32,908,798	\$10,000,000
Balance available in subsequent years	—17,908,798	—	—
TOTALS, EXPENDITURES	\$22,255,949	\$32,908,798	\$10,000,000

Off-Highway Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation (Grants to local agencies)	\$2,454,153	\$615,000	—
Prior Year Balances Available:			
Budget Act of 1976, Item 272	283,322	58,322	—
Budget Act of 1977, Item 228	—	1,356,975	—
Totals Available	\$2,737,475	\$2,030,297	—
Balance available in subsequent years	—1,415,297	—	—
Unexpended balance, estimated savings	—225,000	—	—
TOTALS, EXPENDITURES	\$1,097,178	\$2,030,297	—

State Beach, Park, Recreational and Historical Facilities Fund of 1964^c

APPROPRIATIONS			
Prior year balances available:			
Budget Act of 1971, Item 311	\$159	—	—
Budget Act of 1973, Item 365.1	3,481	—	—
Chapter 939, Statutes of 1975, Item 382.3A	900,000	—	—
Totals Available	\$903,640	—	—
Unexpended balance, estimated savings	—903,640	—	—
TOTAL EXPENDITURES	—	—	—

DEPARTMENT OF PARKS AND RECREATION—Continued

State Beach, Park, Recreational and
Historical Facilities Fund of 1974^c

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriations (project review).....	\$203,084	\$192,489	\$149,198
Budget Act appropriations (grants to local agencies).....	6,604,356	5,711,233	1,533,741
Budget Act appropriation	70,810	5,232	—
Allocation for employee compensation	9,729	1,040	—
Chapter 878, Statutes of 1977, Item 438G	80,000	—	—
Chapter 67, Statutes of 1978.....	9,694	—	—
Prior Year Balances Available:			
Budget Act of 1974, Item 412	2,207,918	404,290	—
Budget Act of 1975, Item 390	1,819,722	887,752	—
Budget Act of 1976, Item 414	3,176,915	1,731,300	—
Budget Act of 1977, Item 438	—	1,812,590	—
Chapter 984, Statutes of 1975.....	79,000	69,000	—
Chapter 1379, Statutes of 1976.....	12,000	12,000	—
Totals Available	\$14,273,228	\$10,826,926	\$1,682,939
Balance available in subsequent years	—4,916,932	—	—
Unexpended balance, estimated savings	—1,796,401	—	—
TOTALS, EXPENDITURES.....	\$7,559,895	\$10,826,926	\$1,682,939

State, Urban and Coastal Park Bond Fund of 1976^c

APPROPRIATIONS			
Budget Act appropriation (project review)	\$112,506	\$247,552	\$281,184
Budget Act appropriation (grants to local agencies)	47,375,419	22,832,032	9,380,576
Budget Act appropriation (grants to local agencies)	20,577	—	—
Allocation for employee compensation	5,560	1,316	—
Chapter 878, Statutes of 1977, Item 443 8G	1,923,885	—	—
Prior year balances available:			
Budget Act of 1977, Item 443.8.....	—	14,137,567	—
Chapter 878, Statutes of 1977, Item 443.8G.....	—	604,905	—
Totals Available	\$49,437,947	\$37,823,372	\$9,661,760
Balance available in subsequent years	—14,742,472	—	—
Unexpended balance, estimated savings	—2,483,170	—	—
TOTALS, EXPENDITURES.....	\$32,212,305	\$37,823,372	\$9,661,760

Federal Funds^f

Budget Act appropriation:			
National Historic Preservation Act of 1966	\$546,147	\$600,000	\$600,000
Land and Water Conservation Fund Act of 1965	9,234,047	22,139,847	18,797,550
TOTALS, EXPENDITURES.....	\$9,780,194	\$22,739,847	\$19,397,550
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$72,905,521	\$106,329,240	\$40,742,249
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$128,078,189	\$163,770,464	\$98,866,420

FUND CONDITION

Recreation and Fish and Wildlife Enhancement Fund^c

	1977-78	1978-79	1979-80
Available Funds, July 1.....	\$10,018,690	\$8,542,851	\$1,212,279
Less Expenditures:Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 11922.4, Water Code	114,726	59,254	36,372
Development:			
Section 11922.4, Water Code	959,186	7,256,508	—
Department of Boating and Waterways:			
Minor Projects (State Operations):			
Section 11922.4, Water Code	—	14,810	—
Development:			
Section 11922.4, Water Code	50,000	—	—
Wildlife Conservation Board:			
Development:			
Section 11922.4, Water Code	350,004	—	—
State Treasurer—Bond Expense.....	1,923	—	—
Totals, Expenditures	\$1,475,839	\$7,330,572	\$36,372
Available Funds, June 30	8,542,851	1,212,279	1,175,907
Reserve for unencumbered balance of continuing appropriations	6,935,908	—	—
Surplus available for appropriation	1,606,943	1,212,279	1,175,907

DEPARTMENT OF PARKS AND RECREATION—Continued

State Beach, Park, Recreational and Historical Facilities Fund of

1964^c

Available Funds, July 1	1977-78	1978-79	1979-80
Bond issue of 1964.....	9,219,100	8,826,996	3,393,103
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Land Acquisition:			
Section 5096.15(a), Public Resources Code.....	153,275	1,953,907	—
Project Planning:			
Section 5096.15(b), Public Resources Code.....	40,376	42,398	—
Development:			
Section 5096.15(b), Public Resources Code.....	180,568	3,437,588	—
Totals, Expenditures, Capital Outlay.....	374,219	5,433,893	—
State Treasurer—Bond Expense.....	17,885	—	—
Totals, Expenditures.....	392,104	5,433,893	—
Available Funds, June 30 (State).....	8,826,996	3,393,103	3,393,103
Reserve for unencumbered balance of continuing appropriations.....	3,894,495	—	—
Surplus available for appropriation.....	4,932,501	3,393,103	3,393,103

State Beach, Park, Recreational and Historical Facilities Fund of

1974^c

Available Funds, July 1.....	\$125,551,277	\$88,816,425	\$12,502,303
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.85(b), Public Resources Code.....	1,314,263	1,980,377	1,714,670
Land Acquisition:			
Section 5096.85(c), Public Resources Code.....	13,390,450	39,046,146	—
Development:			
Section 5096.85(b,c), Public Resources Code.....	13,623,607	18,015,672	—
Totals, Expenditures, Capital Outlay.....	28,328,320	59,042,195	1,714,670
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Local Agencies:			
Section 5096.85(a), Public Resources Code.....	7,347,082	10,633,397	1,533,741
Project Review:			
Section 5096.85(a), Public Resources Code.....	212,813	193,529	149,198
Totals, Expenditures, Local Assistance.....	7,559,895	10,826,926	1,682,939
Wildlife Conservation Board:			
Section 5096.85(d), Public Resources Code.....	846,637	6,445,001	—
Totals, Expenditures.....	36,734,852	76,314,122	3,397,609
Available funds, June 30.....	88,816,425	12,502,303	9,104,694
Reserve for unencumbered balance of continuing appropriations.....	51,190,064	—	—
Surplus available for appropriation.....	37,626,361	12,502,303	9,104,694

State Urban and Coastal Park Fund^c

Available Funds, July 1.....	\$270,000,000	\$230,087,007	\$77,403,206
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.124(c), Public Resources Code.....	425,167	1,159,271	1,371,621
Acquisition:			
Section 5096.124(b)(1), Public Resources Code.....	1,610,181	21,040,644	—
Section 5096.124(c), Public Resources Code.....	2,406,271	90,520,406	13,160,000
Development:			
Section 5096.124(b)(2), Public Resources Code.....	2,527,292	4,650,358	—
Wildlife Conservation Board:			
Development:			
Section 5096.124(d)(1,2), Public Resources Code.....	450	14,999,550	—
Department of Water Resources:			
Development:			
Section 5096.124(e)(2), Public Resources Code.....	342,391	402,500	—
Department of Navigation and Ocean Development:			
Development:			
Section 5096.124(e)(3), Public Resources Code.....	373,000	2,554,700	1,847,000
Totals, Expenditures, Capital Outlay.....	\$7,684,752	\$135,327,429	\$16,378,621
Less federal reimbursement.....	—	20,467,000	—
Total, Expenditures, Capital Outlay.....	\$7,684,752	\$114,860,429	\$16,378,621

DEPARTMENT OF PARKS AND RECREATION—Continued

Local Assistance:

Department of Parks and Recreation:

Grants to Counties, Cities or Districts:

	1977-78	1978-79	1979-80
Section 5096.124(a), Public Resources Code	32,099,799	37,574,504	9,380,576

Project Review:

Section 5096.124(a), Public Resources Code	112,506	248,868	281,184
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Totals, Expenditures, Local Assistance	\$32,212,305	\$37,823,372	\$9,661,760
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State Treasurer—Bond Expense	15,936	-	-
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Totals, Expenditures	\$39,912,993	\$152,683,801	\$26,040,381
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Available Funds, June 30	230,087,007	77,403,206	51,362,825
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Reserve for unencumbered balance of continuing appropriations	95,272,103	-	-
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Surplus available for appropriation	134,814,904	77,403,206	51,362,825
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CHANGES IN AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	2,635.7	2,752	2,751	\$36,145,774	\$38,202,921	\$38,785,158

Workload and Administrative Adjustments:

Positions Established:

PWEA (Title II)

Resource Preservation and Interpretation:

Temporary help	-	9.5	-	-	86,736	-
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Operations:

Field Services:

Temporary help	-	330	-	-	1,751,100	-
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Reductions in Authorized Positions:

Executive:

Director's Office:

CEA I	-	-	-1	-	-	-31,296
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Asst park and rec spec	-	-	-2	-	-	-35,640
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Sr Steno	-	-	-1	-	-	-10,980
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Temporary help	-	-	-0.5	-	-	-4,308
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Office of Historic Preservation:

State park historian I	-	-	-1	-	-	-15,528
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Temporary help	-	-	-4	-	-	-41,380
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Management Analysis:

Assoc mgmt analyst	-	-	-1	-	-	-22,512
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Staff services analyst	-	-	-1	-	-	-13,998
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Administrative Services:

Assoc landscape architect	-	-	-1	-	-	-23,604
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Staff services analyst	-	-	-5	-	-	-70,893
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Mgmt services tech	-	-	-1	-	-	-13,272
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Business services asst	-	-	-1	-	-	-12,912
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Sr steno	-	-	-1	-	-	-12,564
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Ofc asst II	-	-	-1	-	-	-9,756
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Account clk II	-	-	-1	-	-	-9,198
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Word process tech	-	-	-1	-	-	-9,000
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Temporary help	-	-	-3.5	-	-	-26,636
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Concessions Unit:

Asst concessions spec	-	-	-5	-	-	-96,582
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Ofc asst II	-	-	-1	-	-	-9,576
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Information:

Research writer	-	-	-4	-	-	-80,764
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Information off I	-	-	-1	-	-	-21,711
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Art planner	-	-	-1	-	-	-19,042
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Editorial asst	-	-	-1	-	-	-18,601
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Sr graphic artist	-	-	-1	-	-	-14,160
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Graphic artist	-	-	-2	-	-	-27,832
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Ofc asst II	-	-	-3	-	-	-29,938
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Recreation and Local Services:

Jr park and rec spec	-	-	-2	-	-	-35,640
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DEPARTMENT OF PARKS AND RECREATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Planning:						
Assoc landscape architect	-	-	-3	-	-	-70,812
Assoc park and rec spec	-	-	-1	-	-	-20,824
Asst park and rec spec	-	-	-1	-	-	-20,496
Asst landscape architect	-	-	-2	-	-	-35,936
Secty II	-	-	-1	-	-	-14,925
Sr clk typist	-	-	-1	-	-	-12,288
Temporary help	-	-	-3	-	-	-22,344
Resource Preservation and Interpretation:						
Chief's Office:						
Staff services analyst	-	-	-1	-	-	-17,753
Environmental Review:						
Jr park and rec spec	-	-	-1	-	-	-12,684
Natural Heritage:						
State park plant ecologist	-	-	-1	-	-	-20,496
Cultural Heritage:						
State park historian I	-	-	-1	-	-	-14,820
Temporary help	-	-	-6.5	-	-	-88,954
PWEA (Title II):						
Temporary help	-	-	-51	-	-	-657,717
Development:						
Assoc landscape architect	-	-	-2	-	-	-42,960
Assoc civil engr	-	-	-2	-	-	-42,960
Assoc architect	-	-	-2	-	-	-42,960
Delineator	-	-	-2	-	-	-27,024
Asst landscape architect	-	-	-3	-	-	-53,460
Asst civil engr	-	-	-1	-	-	-17,820
Assoc gov prog analyst	-	-	-1	-	-	-17,016
Temporary help	-	-	-0.5	-	-	-6,000
Acquisition:						
Assoc land agent	-	-	-1	-	-	-20,496
Jr/asst land agent	-	-	-3	-	-	-53,460
Civil engr tech I	-	-	-1	-	-	-14,820
Operations:						
Division Chief's Office:						
Safety and enforce spec	-	-	-1	-	-	-17,820
District aquatic spec	-	-	-1	-	-	-17,820
State park mgr II	-	-	-1	-	-	-17,820
Asst equip engr	-	-	-1	-	-	-16,224
Graphic artist	-	-	-1	-	-	-12,360
Field Services:						
State park mgr I	-	-	-1	-	-	-19,560
State park ranger II	-	-	-1	-	-	-17,820
Park main worker II	-	-	-1	-	-	-16,224
State park ranger I	-	-	-5	-	-	-77,640
Park main worker I	-	-	-3	-	-	-44,460
Park main asst	-	-	-1	-	-	-12,360
Ofc asst II	-	-	-1	-	-	-10,752
Temporary help	-	-	-20.5	-	-	-203,439
PWEA (Title II):						
Temporary help	-	-	-2	-	-	-23,214
Pursuant to Section 27.2:						
Administrative Services:						
Systems Development Section:						
Programmer	-	-	-1	-	-	-15,528
Accounting Unit:						
Account clk II	-	-	-1	-	-	-8,616
Training Unit:						
Ofc asst II	-	-	-1	-	-	-8,616
Distribution and Reproduction:						
Ofc asst I	-	-	-1	-	-	-7,560
Word Processing Center:						
Ofc asst II	-	-	-3	-	-	-26,496
Central Records:						
Ofc asst II	-	-	-1	-	-	-8,616
Concessions Section:						
Asst concessions specialist	-	-	-1	-	-	-17,016

DEPARTMENT OF PARKS AND RECREATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Information Office:						
Technical Reports Section:						
Editorial asst	-	-	-1	-	-	-15,528
Recreation and Local Services:						
Chief's Office:						
Assoc park and recreation specialist	-	-	-2	-	-	-40,992
Operations Division:						
Field Services:						
Temporary help	-	-64	-64	-	-604,994	-604,994
Total Workload and Administrative Adjustments	-	275.5	-256.5	-	\$1,232,842	-\$3,327,823
Proposed New Positions:						
Planning:						
Assoc park and rec spec	-	-	2	1,708-2,060	-	47,208
Jr park and rec spec	-	-	1	987-1,485	-	11,844
Temporary help	-	-	0.5	-	-	8,000
Resource Preservation and Interpretation:						
Cultural Heritage:						
State park historian II	-	-	1	1,418-1,708	-	17,016
State park historian I	-	-	2	1,235-1,485	-	29,640
Interpretive Services:						
Carpenter I	-	-	2	1,235-1,352	-	29,640
Exhibit coordinator	-	-	1	1,418-1,708	-	17,016
Exhibit specialist	-	-	2	1,100-1,323	-	26,400
Exhibit techn	-	-	4	961-1,152	-	46,128
Account clk II	-	-	1	718-857	-	8,616
Operations Division:						
Division Chief's Office:						
Auto mechanic	-	-	1	1,180-1,294	-	14,160
Mechanics helper	-	-	1	983-1,076	-	11,796
Ofc asst II	-	-	1	718-980	-	8,616
Field Services:						
State park mgr II	-	-	1	1,485-1,790	-	17,820
State park ranger III	-	-	1	1,352-1,630	-	16,224
State park ranger II	-	-	1	1,235-1,485	-	17,820
State park historian I	-	-	1	1,235-1,485	-	14,820
Park maint supvr I	-	-	1	1,235-1,485	-	14,820
Maintenance mechanic	-	-	1	1,294-1,418	-	15,528
Maintenance mechanic (eff 1/1/80)	-	-	1	1,294-1,418	-	7,764
State park ranger I	-	-	10	1,180-1,294	-	141,600
State park ranger I (eff 9/1/79)	-	-	2	1,180-1,294	-	23,600
State park ranger I (eff 10/1/79)	-	-	5	1,180-1,294	-	53,100
State park ranger I (eff 1/1/80)	-	-	5	1,180-1,294	-	35,400
Lifeguard (eff 1/1/80)	-	-	1	1,076-1,294	-	6,456
Auto mechanic	-	-	1	1,180-1,294	-	14,160
Park maint landscape tech	-	-	1	1,030-1,235	-	12,360
Guide I	-	-	2	1,030-1,235	-	24,720
Tractor opr/laborer	-	-	1	1,126-1,235	-	13,512
Park maint worker I	-	-	2	1,130-1,235	-	24,720
Park maint worker I (eff 10/1/79)	-	-	1	1,130-1,235	-	9,270
Park maint worker I (eff 1/1/80)	-	-	2	1,130-1,235	-	12,360
Groundskeeper	-	-	1	941-1,076	-	11,292
Groundskeeper (eff 10/1/79)	-	-	1	941-1,076	-	8,469
Park maint asst	-	-	6	941-1,030	-	67,752
Park maint asst (eff 10/1/79)	-	-	1	941-1,030	-	8,469
Park maint asst (eff 1/1/80)	-	-	2	941-1,030	-	11,292
Ofc asst II (typing)	-	-	2	718-980	-	17,232
Steno	-	-	1	702-958	-	8,424
Custodian, historical mon	-	-	3	773-924	-	27,828
Ofc asst I	-	-	5	657-783	-	37,800
Temporary help	-	-	59.3	-	-	501,338
Totals, Proposed New Positions	-	-	140.8	-	-	\$1,452,030
Totals, Adjustments	-	275.5	-115.7	-	\$1,232,842	-\$1,875,793
TOTALS, SALARIES AND WAGES	2,635.7	3,027.5	2,635.3	\$36,145,774	\$39,435,763	\$36,909,365

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary				
MAJOR PROJECTS		1977-78	1978-79	1979-80
General Fund		\$8,010,419	\$8,188,817	-
Park and Recreation Revolving Account, General Fund		1,815,463	16,018,414	\$2,325,000
Hostel Facilities Use Fees, General Fund		858,316	1,783,754	-
Motor Vehicle Transportation Tax Account, State Transportation Fund		22,529	-	-
Bagley Conservation Fund		548,615	29,283,819	318,699
State Park Highway Account		-	200,000	-
Collier Park Preservation Fund		2,219,460	11,725,335	870,000
Off Highway Vehicle Fund		1,518,703	17,272,795	1,200,000
Harbors and Watercraft Revolving Fund		5,000	-	-
Recreation and Fish and Wildlife Enhancement Fund		1,073,912	7,315,762	36,372
State Beach, Park, Recreation and Historical Facilities Fund of 1964		374,219	5,433,893	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974		28,328,320	59,042,195	1,714,670
State Urban and Coastal Park Fund		6,968,911	117,370,679	14,531,621
State Park Contingent Fund		15,500	-	-
Federal Funds:				
Deposited in the State Beach, Park, Recreation and Historical Facilities Fund of 1964		-	170,000	-
Deposited in the State Beach, Park, Recreation and Historical Facilities Fund of 1974		-	1,889,787	-
Deposited in the State Urban and Coastal Park Fund		-	500,000	-
Deposited in the State Park Contingent Fund		550,000	2,447,900	590,000
Deposited in the Bagley Conservation Fund		2,154,121	562,341	-
Totals, Major Projects		\$54,463,488	\$279,205,491	\$21,586,362
MINOR PROJECTS				
Bagley Conservation Fund		7,081	-	-
Collier Park Preservation Fund		1,407,854	1,903,225	1,998,400
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$55,878,423	\$281,108,716	\$23,584,762
MAJOR PROJECTS				
Ahjumawi Lava Springs				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		\$953 ^A	\$133,558 ^A	-
Ahwahnee Round House Project				
Park and Recreation Revolving Account, General Fund				
Acquisition		-	95,000 ^A	-
Andrew Molera SP				
Bagley Conservation Fund				
Acquisition		13,588 ^A	2,736,412 ^A	-
State Beach, Park, Recreation and Historical Facilities Fund of 1964				
Day Use, Walk-In Camping, Parking, Toilets		-	220,624 ^C	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Balance of Funding—Campground Development		11,800 ^C	12,910 ^C	-
Angel Island SP				
Bagley Conservation Fund				
Sewage System		162,900 ^C	76,200 ^C	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Repair and Restoration of the Immigration Station Barracks		-	215,990 ^C	-
Annadel SP				
Bagley Conservation Fund				
Acquisition		-	4,138 ^A	-
Ano Nuevo SR				
Collier Park Preservation Fund				
Acquisition		25,870 ^A	644,130 ^A	-
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		8,684 ^A	613 ^A	-
State Urban and Coastal Park Fund				
Acquisition		1,757,912 ^A	22,588 ^A	-
Antelope Valley Indian Mus Proj				
Park and Recreation Revolving Account, General Fund				
Acquisition		-	300,000 ^A	-
Antelope Valley Calif.				
Bagley Conservation Fund				
Acquisition		14,318 ^A	212,878 ^A	-
Park and Recreation Revolving Account, General Fund				
Int Ctr, Museum-Planning + Prelim Site Prep		-	50,000 ^C	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued				
10	Anza-Borrego Desert SP			
11	<i>Park and Recreation Revolving Account, General Fund</i>			
12	Visitor Center Dev	656,582 ^C	143,068 ^C	-
13	<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
14	Acquisition	440,194 ^A	187,374 ^A	-
15	Visitor Center—PWEA Title I Grant	-	130,273 ^C	-
16	<i>State Park Contingent Fund</i>			
17	Acquisition	500 ^A	-	-
18	Atascadero SB			
19	<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
20	Acquisition	3,298 ^A	896,702 ^A	-
21	Backbone Trail			
22	<i>State Urban and Coastal Park Fund</i>			
23	Acquisition	-	3,000,000 ^A	-
24	Bale Grist Mill SHP			
25	<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
26	Grist Mill Restoration	67,549 ^C	334,666 ^C	-
27	Batiquitos Lagoon Project			
28	<i>State Urban and Coastal Park Fund</i>			
29	Acquisition	10,267 ^A	1,189,733 ^A	-
30	Benbow Lake SRA			
31	<i>Collier Park Preservation Fund</i>			
32	Dev—Slots Const	-697 ^C	697 ^C	-
33	<i>State Park Contingent Fund</i>			
34	Acquisition	-	77,500 ^A	-
35	Bethany Reservoir SRA			
36	<i>Recreation and Fish and Wildlife Enhancement Fund</i>			
37	Tree Planting and Irrigation	7,800 ^C	24,835 ^C	-
38	Bidwell Mansion SHP			
39	<i>Park and Recreation Revolving Account, General Fund</i>			
40	Acquisition	579 ^A	28,421 ^A	-
41	Big Basin Redwoods SP			
42	<i>Collier Park Preservation Fund</i>			
43	Acquisition	126 ^A	276 ^A	-
44	<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
45	Acquisition	59,976 ^A	1,417,807 ^A	-
46	<i>State Park Contingent Fund</i>			
47	Acquisition	-	137,500 ^A	-
48	Bodie SHP			
49	<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
50	Acquisition	1,651 ^A	65,703 ^A	-
51	Bolsa Chica SB			
52	<i>Bagley Conservation Fund</i>			
53	Phase II—Offices, Contact Station and Landscaping	1 ^C	-	-
54	<i>Collier Park Preservation Fund</i>			
55	Sand Replenishment	-	963,600 ^C	-
56	<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
57	Phase III—Roads, Parking, Trails, Restrooms, Utilities	-2,665 ^C	-	-
58	Border Field SP			
59	<i>Park and Recreation Revolving Account, General Fund</i>			
60	Acquisition	200 ^A	2,999,800 ^A	-
61	<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
62	Acquisition	74,437 ^A	2,870,188 ^A	-
63	Campground, Parking, Restrooms and Utilities	12,751 ^C	-	-
64	Bothe-Napa Valley SP			
65	<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
66	Acquisition	174,624 ^A	3,394 ^A	-
67	Campground Working Drawings and Construction	29,234 ^C	695,219 ^C	-
68	Burton Creek			
69	<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
70	Acquisition	282,445 ^A	706,235 ^A	-
71	Camillus Nelson SHF			
72	<i>Bagley Conservation Fund</i>			
73	Phase I—Planning and Restoration	-2,000 ^C	-	-
74	Candlestick Point SRA			
75	<i>Bagley Conservation Fund</i>			
76	Acquisition	1,401,652 ^A	3,818,992 ^A	-
77	Day Use, Working Drawings	-	-	\$268,350 ^C
78	Carlsbad SB			
79	<i>Bagley Conservation Fund</i>			
80	Day Use, Parking and Beach Access	-31,449 ^C	-	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued				
Carma Ranch				
<i>Bagley Conservation Fund</i>				
Acquisition	2,514,735 ^A	938 ^A	—	
Carmel River SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	246,691 ^A	244,878 ^A	—	
Carnegie Cycle Park Project				
<i>Off Highway Vehicle Fund</i>				
Acquisition	—	1,200,000 ^A	—	
Planning, Develop, Construc, Adminis Costs	—	300,000 ^C	—	
Carpinteria SB				
<i>Bagley Conservation Fund</i>				
Phase III—Campground Rehabilitation and Day Use	—39,155 ^C	—	—	
<i>State Urban and Coastal Park Fund</i>				
Acquisition	9,142 ^A	877,858 ^A	—	
Castaic Lake SRA				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Design and Construction of Camping and Picnic Facil	—	2,000,000 ^C	—	
Castle Rock SP				
<i>Collier Park Preservation Fund</i>				
Acquisition	57,159 ^A	636 ^A	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	215,536 ^A	536,216 ^A	—	
<i>State Park Contingent Fund</i>				
Acquisition	22,000 ^A	454,850 ^A	350,000 ^A	
China Camp SP				
<i>Collier Park Preservation Fund</i>				
Acquisition	49,397 ^A	—342 ^A	—	
Clark Lake Acquisition				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	330,460 ^A	851,651 ^A	—	
Clear Lake SP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition	14,395 ^A	285,605 ^A	—	
Sewer Buy-In Charge	—	20,000 ^C	—	
Clear Lake SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Campground—Working Drawings	—	89,925 ^C	—	
Colonel Allensworth SHP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Development	32,493 ^C	427,507 ^C	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	20,102 ^A	—	—	
Historical Research, Restoration and Visitors Center	866 ^C	177,935 ^C	—	
Restoration and Development	63,067 ^C	159,319 ^C	—	
Restoration, Service Facility, Utilities and Exhibits	6,475 ^C	192,086 ^C	—	
Columbia SHP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	326 ^A	376,771 ^A	—	
D. O. Mills Building—Restoration and Interpretation	2,214 ^C	—	—	
Fallon Theater—Research and Working Drawings	8,747 ^C	69,253 ^C	—	
Working Drawings and Research	30,163 ^C	48,837 ^C	—	
Cosumnes River				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	1,335 ^A	—	—	
Cuyamaca Rancho SP				
<i>Collier Park Preservation Fund</i>				
Acquisition	6,735 ^A	66,379 ^A	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	140,009 ^A	200,313 ^A	—	
<i>State Park Contingent Fund</i>				
Acquisition	—	104,500 ^A	—	
Delta Channel Island Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	24,640 ^A	474,522 ^A	—	
Delta Meadows Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Acquisition	25,073 ^A	943,134 ^A	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	—	958,665 ^A	—	

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued				
Doheny SB				
Bagley Conservation Fund				
Acquisition		545 ^A	748,201 ^A	—
State Urban and Coastal Park Fund				
Acquisition		12,505 ^A	3,987,495 ^A	—
E. Bay Corr Trl—ALAM/C. Costa				
Park and Recreation Revolving Account, General Fund				
Acquisition		200 ^A	499,800 ^A	—
E. Bay Corr Trl—S. Clara/S. Cruz				
Park and Recreation Revolving Account, General Fund				
Acquisition		—	500,000 ^A	—
El Capitan SB				
Bagley Conservation Fund				
Campground—Landscaping, Furnishings and Interpretive		— 682 ^C	—	—
State Beach, Park, Recreation and Historical Facilities Fund of 1964				
Campground, Picnic Area, Parking and Trails		4,070 ^C	—	—
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		32,843 ^A	2,457,990 ^A	—
State Urban and Coastal Park Fund				
Acquisition		1,005 ^A	878,995 ^A	—
El Matador Beach Project				
Bagley Conservation Fund				
Acquisition Augmentation		12,797 ^A	981,620 ^A	—
El Pescador Beach Project				
Bagley Conservation Fund				
Acquisition		1,101,009 ^A	— 4,333 ^A	—
State Urban and Coastal Park Fund				
Acquisition		—	1,000,000 ^A	—
El Presidio de Santa Barbara SHP				
Park and Recreation Revolving Account, General Fund				
Acquisition		—	875,000 ^A	—
Emma Wood SB				
State Beach, Park, Recreation and Historical Facilities Fund of 1964				
Camping and Day Use Construction—Balance of Funding		135,250 ^C	—	—
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Camping and Day Use Construction		590,847 ^C	54,130 ^C	—
Empire Mine SHP				
Bagley Conservation Fund				
Acquisition		200 ^A	—	—
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Research, Working Drawings and Construction		260,214 ^C	13,554 ^C	—
State Urban and Coastal Park Fund				
Working Drawings and Construction		—	639,100 ^C	—
Folsom Lake SRA				
Collier Park Preservation Fund				
Acquisition		120,486 ^A	203 ^A	—
Park and Recreation Revolving Account, General Fund				
Acquisition		12,644 ^A	152,356 ^A	—
State Urban and Coastal Park Fund				
Amer Riv Pkwy—WD + Construc		—	1,550,000 ^C	—
Forest Nisene Marks SP				
Park and Recreation Revolving Account, General Fund				
Acquisition		25,527 ^A	774,473 ^A	2,325,000 ^A
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Acquisition		95,075 ^A	118,990 ^A	—
State Park Contingent Fund				
Acquisition		—	165,100 ^A	—
Fort Humbolt SHP				
State Beach, Park, Recreation and Historical Facilities Fund of 1974				
Hospital Building—Working Drawings		—	50,000 ^C	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued			
Fort Ross SHP			
<i>Bagley Conservation Fund</i>			
Acquisition	34,984 ^A	3,000 ^A	—
Acquisition Augmentation	472,943 ^A	277,057 ^A	—
<i>Collier Park Preservation Fund</i>			
Visitor Center, Trails, Bridge and Utilities	10,212 ^C	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
General Development Plan	4,453 ^P	—	—
Kuskov House Restoration	62,374 ^C	447,251 ^C	—
Reconstruction—Officials Barracks	240,810 ^C	4,990 ^C	—
<i>State Urban and Coastal Park Fund</i>			
Acquisition	15,578 ^A	1,031,922 ^A	—
Franks Tract SRA			
<i>Collier Park Preservation Fund</i>			
Acquisition	—	5,000 ^A	—
Garner Valley			
<i>State Urban and Coastal Park Fund</i>			
Acquisition	825 ^A	—	—
Garrapata Beach Project			
<i>State Urban and Coastal Park Fund</i>			
Acquisition	26,221 ^A	5,333,779 ^A	1,300,000 ^A
Gaviota SP			
<i>State Urban and Coastal Park Fund</i>			
Acquisition	14,729 ^A	3,135,271 ^A	—
Greenwood Creek Project			
<i>Bagley Conservation Fund</i>			
Acquisition	15,025 ^A	384,975 ^A	—
Half Moon Bay SB			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Conversion of Day Use Facility to Campground	11,345 ^C	—	—
Haskells Beach Project			
<i>Bagley Conservation Fund</i>			
Acquisition	121 ^A	499,879 ^A	—
<i>State Urban and Coastal Park Fund</i>			
Acquisition	—	—	1,800,000 ^A
Hearst San Simeon SHM			
<i>General Fund</i>			
Continuing Program of Restoration and Maintenance	19,249 ^C	—	—
Continuing Restoration	—	442,600 ^C	—
Restoration	380,056 ^C	18,944 ^C	—
Security Fencing	111,000 ^C	—	—
Hendy Woods SP			
<i>General Fund</i>			
Acquisition	11,063 ^A	265,037 ^A	—
Henry Cowell Redwoods			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Campground, Restrooms, Utilities and Landscaping	—14,449 ^C	—	—
Henry W. Coe SP			
<i>Park and Recreation Revolving Account, General Fund</i>			
Acquisition	8,364 ^A	21,636 ^A	—
Hollister Hills SVRA			
<i>Off-Highway Vehicle Fund</i>			
Acquisition	15,488 ^A	265,231 ^A	1,200,000 ^A
Development—Including Staff and Maintenance	116,489 ^C	—	—
Erosion Control	—	199,955 ^C	—
Phase I—Working Drawings and Construction	—	378,300 ^C	—
Humboldt Lagoons Project			
<i>State Urban and Coastal Park Fund</i>			
Acquisition	—	1,000,000 ^A	—
Humboldt Redwoods SP			
<i>State Park Contingent Fund</i>			
Acquisition	49,000 ^A	758,500 ^A	415,000 ^A

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued				
Hungry Valley Project				
<i>Off Highway Vehicle Fund</i>				
Acquisition	41,762 ^A	13,958,238 ^A	—	
Planning and Operations	36,003 ^P	463,997 ^P	—	
Hunter's Lagoon				
<i>State Urban and Coastal Park Fund</i>				
Acquisition	4,728 ^A	1,347,272 ^A	—	
Huntington SB				
<i>Collier Park Preservation Fund</i>				
Acquisition	—	164 ^A	—	
Day Use, Working Drawings	53,696 ^C	206,344 ^C	—	
<i>State Urban and Coastal Park Fund</i>				
Phase I Construction	—	81,400 ^C	—	
Phase II—Working Drawings	—	317,550 ^C	—	
Indian Grinding Rock SHP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Cultural Center Development	109,116 ^C	112,834 ^C	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	37,917 ^A	172,053 ^A	—	
Inverness Ridge Project				
<i>Bagley Conservation Fund</i>				
Acquisition Augmentation	290,506 ^A	—	—	
Irvine Ranch Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition	499 ^A	14,999,501 ^A	—	
Jack London SHP				
<i>Collier Park Preservation Fund</i>				
Acquisition	309,483 ^A	5,629 ^A	—	
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition	—	900,000 ^A	—	
John Marsh Home Project				
<i>Collier Park Preservation Fund</i>				
Development and Restoration	—	1,500,000 ^C	—	
Julia Pfeiffer Burns SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	7,621 ^A	115,202 ^A	—	
Kings Beach SRA				
<i>Bagley Conservation Fund</i>				
Planning and Development	—	250,000 ^C	—	
LA Co. Flood Control CHNL Project				
<i>State Urban and Coastal Park Fund</i>				
Lario Trail Development	—	1,000,000 ^C	—	
La Piedra Beach Project				
<i>Bagley Conservation Fund</i>				
Acquisition	1,099,206 ^A	765,550 ^A	—	
La Purisima Mission SH				
<i>Collier Park Preservation Fund</i>				
Acquisition	3,913 ^A	76,087 ^A	—	
Lake Earl/Lake Talawa Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition	15,210 ^A	5,984,790 ^A	—	
Lake Elsinore SRA				
<i>Harbors and Watercraft Revolving Fund</i>				
Water Study—Balance of Funds	5,000 ^C	—	—	
<i>Park and Recreation Revolving Account, General Fund</i>				
E/R Prep., Plans, Dredging, Recreation and Water Control Facilities	—	200,000 ^C	—	
Water Study and Pumping Costs	520,000 ^C	—	—	
Water Study Augmentation	—	300,000 ^C	—	
Lake Oroville SRA				
<i>General Fund</i>				
Thermalito Forebay Initial Development	—	4,595 ^C	—	
<i>Off Highway Vehicle Fund</i>				
Development, Planning, Relocation	—	125,000 ^C	—	
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Lime Saddle Day Use Construction	563,888 ^C	201,931 ^C	—	
Loafer Creek-Campground, Trails, Roads, Restrooms	11,812 ^C	—	—	
Sanitary Facilities	83,000 ^C	—	—	

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued				
Lake Perris SRA				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Group Picnic Area and Related Parking		79,699 ^C	—	—
Phase II—Campground, Day Use, Picnic Area and Restrooms		26,818 ^C	—	—
Phase III—Campground, Utilities and Interpretive		—136,370 ^C	—	—
Lake Tahoe Corridor Trail Project				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition		—	500,000 ^A	—
Las Tunas SB				
<i>Bagley Conservation Fund</i>				
Acquisition		4,595 ^A	198,446 ^A	—
Leo Carrillo SB				
<i>Bagley Conservation Fund</i>				
Acquisition		437,194 ^A	3,837 ^A	—
Conversion of Day Use to Camping Facilities		—105 ^C	—	—
<i>General Fund</i>				
Acquisition		473,717 ^A	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		4,232,814 ^A	25,100 ^A	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition		1,762 ^A	502,238 ^A	—
Leo Carrillo State Beach (Yerba Buena)				
<i>State Urban and Coastal Park Fund</i>				
Acquisition		—	—	4,200,000
Lighthouse Field Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition		8,707 ^A	4,591,293 ^A	—
Little Sur River Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition		—	—	1,200,000 ^A
Los Lions Canyon				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition		2,751 ^A	25,336 ^A	—
Mackerricher SP				
<i>Bagley Conservation Fund</i>				
Acquisition		8,436 ^A	—	—
Underpass		—741 ^C	—	—
<i>Collier Park Preservation Fund</i>				
Sewer Augmentation		—	6,784 ^C	—
Underpass Augmentation		—943 ^C	8,924 ^C	—
Malakoff Diggins SHP				
<i>Collier Park Preservation Fund</i>				
Acquisition		3,658 ^A	65,342 ^A	—
<i>Park and Recreation Revolving Account, General Fund</i>				
Water Turbidity Study		—	20,000 ^C	—
Malibu Bluffs Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition		16,840 ^A	5,483,160 ^A	—
Malibu Creek SP				
<i>Bagley Conservation Fund</i>				
Acquisition		101,329 ^A	2,335,604 ^A	—
<i>General Fund</i>				
Acquisition		—	6,700,000 ^A	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		103,546 ^A	1,650,605 ^A	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition		40,570 ^A	5,259,430 ^A	—
Campground Development and Working Drawings		27,292 ^C	172,708 ^C	—
Phase I, Construction		—	1,189,600 ^C	—
Malibu Lagoon SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		9,410 ^A	—	—
Malibu Pier Project				
<i>Collier Park Preservation Fund</i>				
Acquisition		—	2,500,000 ^A	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued				
Manchester SB				
<i>Bagley Conservation Fund</i>				
Acquisition		2,216 ^A	97,852 ^A	—
Manresa SB				
<i>State Urban and Coastal Park Fund</i>				
Acquisition		16,406 ^A	983,594 ^A	—
Marina Beach Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		1,387,819 ^A	487,696 ^A	—
Marshall Gold Discovery SHP				
<i>Bagley Conservation Fund</i>				
Acquisition		—	175,000 ^A	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		292,503 ^A	120,144 ^A	—
McArthur-Burney Falls				
<i>Collier Park Preservation Fund</i>				
Acquisition		156,251 ^A	138,517 ^A	—
McGrath State Beach				
<i>State Urban and Coastal Park Fund</i>				
Acquisition		—	—	4,300,000 ^A
<i>Collier Park Preservation Fund</i>				
Sewagw System		25,600 ^C	321,600 ^C	—
McNee Ranch Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition		14,580 ^A	985,420 ^A	—
Mendocino Headlands SP				
<i>Bagley Conservation Fund</i>				
Acquisition Augmentation		2,664 ^A	167,947 ^A	—
<i>Hostel Facilities Use Fees General Fund</i>				
Acquisition		587 ^A	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Day Use, Parking, Picnic Area, Interpretive Facilities		3,195 ^C	26,225 ^C	—
Millerton Lake SRA				
<i>State Park Highway Account</i>				
Service Road		—	200,000 ^C	—
Monterey Penn. Corr. Trail				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition		—	200,000 ^A	—
Monterey SHP				
<i>Collier Park Preservation Fund</i>				
Acquisition		6,813 ^A	557,187 ^A	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Cooper-Molera Restoration		—	1,294,556 ^C	—
Cooper-Molera Restoration and Interpretive		7,298 ^C	5,869 ^C	—
Cooper-Molera Working Drawings		21 ^C	—	—
Morro Bay SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		265,223 ^A	227,248 ^A	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition		15,709 ^A	2,984,291 ^A	—
Mount Diablo SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		318,393 ^A	180,443 ^A	—
Improvement to Water Supply System		— 58,929 ^C	58,929 ^C	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition		10,555 ^A	2,239,445 ^A	—
Mount San Jacinto SW				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Stone Creek Water Supply		10,000 ^C	—	—
Mount Tamalpais SP				
<i>Bagley Conservation Fund</i>				
Steep Ravine—Hostel Development		—	50,000 ^C	—
Natural Bridges SB				
<i>Collier Park Preservation Fund</i>				
Acquisition		371,722 ^A	258 ^A	—
New Brighton SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Sewage Collection System		43,700 ^C	24,873 ^C	—
Newport/Laguna Beach				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition		187,823 ^A	7,393,309 ^A	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary— <i>Continued</i>				
North Coastal				
<i>General Fund</i>				
Acquisition	1,000 ^A	451,975 ^A	—	
Ocotillo Wells SVRA				
<i>Off Highway Vehicle Fund</i>				
Acquisition	1,261,089 ^A	239,529 ^A	—	
Development and Operating Costs	47,872 ^C	29,145 ^C	—	
Old Sacramento SHP				
<i>Bagley Conservation Fund</i>				
B.F. Hastings Restoration	— 770 ^C	—	—	
<i>Collier Park Preservation Fund</i>				
Acquisition	1,218 ^A	70,782 ^A	—	
<i>Motor Vehicle Transportation Tax Account, State Transportation Fund</i>				
Historical Restoration	22,529 ^C	—	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Fence Construction and Rail Relocation	58,745 ^C	16,255 ^C	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Arcade Station Construction and Interpretation	7,617 ^C	—	—	
Arcade Station Working Drawings	10 ^C	—	—	
Big Four Interior Reconstruction and Interpretation	831,821 ^C	210,910 ^C	—	
Railroad Museum Working Drawings and Construction	4,160,720 ^C	9,166 ^C	—	
Railroad Museum Working Drawings and Construction	4,887,468 ^C	3,191,513	—	
49er Scene, Working Drawings	—	162,500 ^C	—	
<i>State Park Contingent Fund</i>				
Old Eagle Theatre Restoration	—	100,000 ^C	—	
Old Sacramento/Folsom Trail				
<i>Collier Park Preservation Fund</i>				
Acquisition and Development	398,717	— 18,709	—	
<i>General Fund</i>				
Development	289,334 ^C	260,666 ^C	—	
Old Sacramento/Isleton				
<i>General Fund</i>				
Railroad Right of Way Study	—	45,000 ^P	—	
Old Town San Diego SHP				
<i>Bagley Conservation Fund</i>				
Acquisition	1,158 ^A	—	—	
<i>Park and Recreation Revolving Account, General Fund</i>				
Mission Playhouse Construction	685,464 ^C	4,000 ^C	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	14,360 ^A	755,579 ^A	—	
Historical and Archeological Research	— 58 ^C	—	—	
Working Drawings and Construction	—	653,848 ^C	—	
Otterbein SRA				
<i>State Urban and Coastal Park Fund</i>				
Development	2,500,000 ^C	—	—	
Oxnard Beach Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition	—	3,500,000 ^A	—	
Pacific Ocean Corr. Trail				
<i>Park and Recreation Revolving Account, General Fund</i>				
Acquisition	200 ^A	999,800 ^A	—	
Pacific Ocean Park				
<i>Bagley Conservation Fund</i>				
Acquisition	890 ^A	—	—	
Pacifica Beach Project				
<i>Collier Park Preservation Fund</i>				
Acquisition	25,983 ^A	223,970 ^A	—	
Pan Pacific Park				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	4,050 ^A	—	—	
Pan Pacific Park Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	—	3,000,000 ^A	—	
Patricks Point SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	567,501 ^A	8,237 ^A	—	
Pescadero SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	9,085 ^A	407,212 ^A	—	
Petaluma Adobe SHP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	61,465 ^A	44,175 ^A	—	

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM
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Summary—Continued

Petrified Forest Project			
<i>State Park Contingent Fund</i>			
Acquisition	-	685,000 ^A	-
Picacho SRA			
<i>Collier Park Preservation Fund</i>			
Mobilehome Purchase and Site Development.....	-	145,530 ^C	-
Pismo Dunes SVRA			
<i>Off Highway Vehicle Fund</i>			
Phase I and II, Working Drawings	-	113,400 ^C	-
Pismo SB			
<i>Bagley Conservation Fund</i>			
Acquisition	22,611 ^A	3,976,709 ^A	-
Plumas-Eureka SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Replace Water Line, Sprinkler System and Fire Hydrants.....	42,625 ^C	-	-
Stamp Mill Restoration	-	209,150 ^C	-
Point Dume SB			
<i>State Urban and Coastal Park Fund</i>			
Acquisition	-	6,250,000 ^A	-
Point Mugu SP			
<i>Bagley Conservation Fund</i>			
Campground, Group Camp, Day Use, Utilities and Trails	- 33,187 ^C	-	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition	595,807 ^A	1,250 ^A	-
Continuing Development Working Drawings.....	58,343 ^C	141,657 ^C	-
Working Drawings and Construction	-	3,165,772 ^C	-
Pomponio SB			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition	63,382 ^A	2,637 ^A	-
Portola SP			
<i>State Park Contingent Fund</i>			
Acquisition	-	350,000 ^A	-
Pygmy Forest			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition	10,672 ^A	58,724 ^A	-
Pygmy Forest Eco. Staircase			
<i>State Urban and Coastal Park Fund</i>			
Acquisition Augmentation	294,334 ^A	605,666 ^A	-
Rancho Olompali Project			
<i>State Park Contingent Fund</i>			
Acquisition	350,000 ^A	-	-
Red Rock Canyon SRA			
<i>Bagley Conservation Fund</i>			
Acquisition	66,576 ^A	425,292 ^A	-
Refugio SB			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>			
Water Supply System Extension.....	- 3,124 ^C	-	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition	454 ^A	-	-
Ritter Canyon SRA			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>			
Development	114,000 ^C	3,656,436 ^C	-
S. Yuba River Project			
<i>Collier Park Preservation Fund</i>			
Acquisition	14,139 ^A	357,861 ^A	-
Sac. River Boating Trail Project			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition	75,000 ^A	-	-
Saddleback Butte SP			
<i>Collier Park Preservation Fund</i>			
Facility Improvements.....	27,547 ^C	325,953 ^C	-
Salt Point SP			
<i>Bagley Conservation Fund</i>			
Acquisition	40,961 ^A	3,139,418 ^A	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>			
Campgrd + Day Use, WD + Construction	-	1,397,000 ^C	-
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Campground + Day Use Areas, WD and Construction	-	1,266,200 ^C	-
Samuel P Taylor SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Cross Marin Trail—State Portion	-	226,500 ^C	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued				
San Bruno Mtns Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	1,400 ^A	3,998,600 ^A	—	
San Buenaventura SB				
<i>Bagley Conservation Fund</i>				
Pier Area Improvements	—	488,200 ^C	—	
<i>Collier Park Preservation Fund</i>				
Storage Building	145,650 ^C	—	—	
San Elijo SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	228,756 ^A	204,689 ^A	—	
San Joaquin Valley Agricultural Museum				
<i>Park and Recreation Revolving Account, General Fund</i>				
Old Admin. Bldg	—	3,000,000 ^C	—	
San Joan Bautista SHP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Plaza Hotel—Restoration	—	1,006,185 ^C	—	
Plaza Hotel Restoration—Working Drawings	—109 ^C	109 ^C	—	
Plaza Hotel Working Drawings, Archeology, Interpretive	7,147 ^C	25,134 ^C	—	
San Luis Island Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	12,613 ^A	1,800,698 ^A	—	
San Luis Reservoir SRA				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Basalt Phase I—Campground, Roads, Restrooms and Utilities	150,209 ^C	—	—	
San Onofre SB				
<i>Bagley Conservation Fund</i>				
Interpretive Planning and Equipment for Campground	16,019 ^C	—	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Campground, Trails, Restrooms and Utilities	—18,000 ^C	—	—	
Day Use, Overnight, Administrative Facilities Const	3,627 ^C	936,823 ^C	—	
Water Supply System	—	170,000 ^C	—	
Water System Buy-In Charge	—	100,000 ^C	—	
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Day Use, Overnight, Admin. Facilities—Bal. of Funding	26,238 ^C	2,620,382 ^C	—	
Sewage Export System—Working Drawings, Mech. Work	—	454,764 ^C	—	
Sewage System Working Drawings and Hook-up Fees	657,200 ^C	181,100 ^C	—	
San Pasqual Battlefield SHP				
<i>Park and Recreation Revolving Account, General Fund</i>				
Vis Ctr, Trails, etc.—Planning and Working Drawings	—	150,000 ^C	—	
Santa Barbara/Ventura Counties				
<i>Hostel Facilities Use Fees, General Fund</i>				
Acquisition	131,698 ^A	452,102 ^A	—	
Santa Cruz Mission SHP				
<i>Collier Park Preservation Fund</i>				
Neary—Hopcroft Adobe Repair	300 ^C	9,700 ^C	—	
Santa Cruz Mountains				
<i>Bagley Conservation Fund</i>				
Acquisition	135,058 ^A	679,727 ^A	—	
<i>Hostel Facilities Use Fees, General Fund</i>				
Acquisition	145,041 ^A	624,258 ^A	—	
Development	—	99,307 ^C	—	
Development	—	200,000 ^C	—	

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM
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Summary—Continued

Santa Monica Mtns Project			
<i>Hostel Facilities Use Fees, General Fund</i>			
Acquisition and Development.....	580,990	408,087	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>			
Acquisition	2,145 ^A	232,265 ^A	—
<i>State Urban and Coastal Park Fund</i>			
Acquisition	—	16,367,000 ^A	—
Santa Susana Mtns Project			
<i>Park and Recreation Revolving Account, General Fund</i>			
Acquisition	—	1,650,000 ^A	—
<i>State Urban and Coastal Park Fund</i>			
Acquisition	25,610 ^A	2,474,390 ^A	—
Seacliff SB			
<i>Bagley Conservation Fund</i>			
Working Drawings, Day Use, Sanitary Facilities.....	37,820 ^C	581,637 ^C	—
Secombe Park Project			
<i>Bagley Conservation Fund</i>			
Acquisition	—	1,000,000 ^A	—
Shasta SHP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Litsch Store Restoration	4,794 ^C	—	—
Silverwood Lake SRA			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>			
Bicycle Trails, Restrooms, Fencing, Trails and Clean-up	—3,496 ^C	67,263 ^C	—
Landscaping, Water System + Sewage System, Construction	—	157,250 ^C	—
Phase II—Sawpit, Cleghorn, Miller Canyon Developments	—	50,398 ^C	—
Phase III—Continuation	—4 ^C	28,897 ^C	—
Phase III—West Fork and Mesa Developments	—1,897 ^C	11,835 ^C	—
Working Drawings, Campground and Access Road	63,727 ^C	1,057,663 ^C	—
Sinkyone Wilderness SP			
<i>Bagley Conservation Fund</i>			
Acquisition Augmentation	143,348 ^A	101,456 ^A	—
So. County Park Project			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>			
Acquisition and Development.....	—	766,886 ^C	—
So. Monterey Bay Dunes Project			
<i>State Urban and Coastal Park Fund</i>			
Acquisition	35,686 ^A	5,964,314 ^A	—
Sonoma Coast SB			
<i>Bagley Conservation Fund</i>			
Acquisition	926,006 ^A	1,226,255 ^A	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Bikeway and Hiking Trails, Signs and Bike Racks	—	11,535 ^C	—
<i>State Urban and Coastal Park Fund</i>			
Acquisition	18,879 ^A	1,774,721 ^A	—
Sonoma SHP			
<i>Bagley Conservation Fund</i>			
Sonoma Barracks Working Drawings, Archeology, Interpretive	7 ^C	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Sonoma Barracks Restoration.....	24,669 ^C	169,181 ^C	—
South Carlsbad SB			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition	1,224,499 ^A	16,623 ^A	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary— <i>Continued</i>				
Standish—Hickey SRA				
<i>State Park Contingent Fund</i>				
Acquisition	200,000 ^A	—	—	—
Stanford Home Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	39,642 ^A	892,646 ^A	—	—
State Indian Museum				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Preliminary Planning	—	30,000 ^C	—	—
Research and Program Planning	18,000 ^C	2,000 ^C	—	—
Sugar Pine Point SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Sanitary Facilities—PWEA Title I	—	150,000 ^C	—	—
Sunset SB				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Palm Beach—Parking, Water Supply, Utilities	27,534 ^C	6,709 ^C	—	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition	17,029 ^A	202,171 ^A	—	—
Tahoe City Pud				
<i>Park and Recreation Revolving Account, General Fund</i>				
Sewer Intercept Buy in Charge	—	50,376 ^C	—	—
Tao House Project				
<i>Collier Park Preservation Fund</i>				
Acquisition	1,257 ^A	12,430 ^A	—	—
Ten Mile Dunes				
<i>State Urban and Coastal Park Fund</i>				
Acquisition	24,080 ^A	975,920 ^A	—	—
Tomales Bay SP				
<i>Bagley Conservation Fund</i>				
Acquisition	162,685 ^A	1,200,963 ^A	—	—
Topanga SP				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>				
Acquisition	46,485 ^A	641,209 ^A	—	—
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Acquisition	76,129 ^A	3,815,134 ^A	—	—
Trails, Sanitary Facil., Parking, Working Draw., Const	38,511 ^C	711,489 ^C	—	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition	—	3,000,000 ^A	—	—
Torrey Pines SR				
<i>Bagley Conservation Fund</i>				
Acquisition	4,747 ^A	79,253 ^A	—	—
<i>State Urban and Coastal Park Fund</i>				
Acquisition	16,766 ^A	2,201,984 ^A	—	—
Town of Locke Project				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>				
Planning for Acquisition, Restoration, Development	—	40,000 ^P	—	—
Trinidad Bay Project				
<i>State Urban and Coastal Park Fund</i>				
Acquisition	17,127 ^A	—	—	—
Truckee River Outlet Project				
<i>Collier Park Preservation Fund</i>				
Acquisition	11,118 ^A	351,873 ^A	—	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued			
Twin Lakes State Beach			
<i>State Urban and Coastal Park Fund</i>			
Acquisition	-	-	360,000 ^A
Van Damme SP			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Acquisition	247,977 ^A	207 ^A	-
Ward Creek Project			
<i>State Park Contingent Fund</i>			
Acquisition	-	500,000 ^A	-
Watts Tower Project			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Development, Simon Roddia Park	207,000 ^C	-	-
Westport-Union Landing			
<i>Bagley Conservation Fund</i>			
Acquisition	1,304 ^A	-	-
Wilder Ranch SP			
<i>Bagley Conservation Fund</i>			
Acquisition	50,399 ^A	1,009,017 ^A	-
Willowbrook SRA			
<i>State Urban and Coastal Park Fund</i>			
Acquisition	1,573,191 ^A	1,426,809 ^A	-
Woodland Opera House			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>			
Restoration and New Construction	-	280,000 ^C	-
Woodson Bridge SRA			
<i>Collier Park Preservation Fund</i>			
Levee Study	-	25,000 ^C	-
Yolanda Ranch			
<i>Park and Recreation Revolving Account, General Fund</i>			
Acquisition	9,298 ^A	590,702 ^A	-
Zmudowski SB			
<i>State Park Contingent Fund</i>			
Acquisition	-	20,000 ^A	-
Statewide			
Acquisition Costs			
<i>Collier Park Preservation Fund</i>	-	-	120,000 ^A
ACQ-Wetlands Proj-Incl Planning			
<i>Collier Park Preservation Fund</i>	56,649 ^A	2,137,545 ^A	-
Acquisition Costs			
<i>Collier Park Preservation Fund</i>	854 ^A	99,146 ^A	-
Acquisition Costs			
<i>Collier Park Preservation Fund</i>	-	120,000 ^A	-
Acquisition Costs			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	-	100,000 ^A	-
Acquisition Costs			
<i>Bagley Conservation Fund</i>	-304 ^A	-	-
Acquisition Costs			
<i>Collier Park Preservation Fund</i>	-	150,000 ^A	-
Acquisition Costs for Condemnation Proceedings			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	934,078 ^A	1,065,922 ^A	-
Augment Land Value Inc			
<i>Bagley Conservation Fund</i>	-	825,000 ^A	-
Augmentation for Condemnation Proceedings			
<i>Bagley Conservation Fund</i>	709 ^A	-	-
Campground Furn. Replacement-Tables and Cupboards-PWEA Grant			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	912,678 ^C	292,558 ^C	-
Campground Furniture Replacement-Firings and Stoves-PWEA			
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	139,168 ^C	265,110 ^C	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued			
Design and Construction Planning <i>Bagley Conservation Fund</i>	47,578 ^P	—	—
Design and Construction Planning <i>Bagley Conservation Fund</i>	—	49,178 ^P	—
Design and Construction Planning <i>Bagley Conservation Fund</i>	—	—	50,349 ^P
Design and Construction Planning <i>Recreation and Fish and Wildlife Enhancement Fund</i>	—	—	36,372 ^P
Design and Construction Planning <i>Recreation and Fish and Wildlife Enhancement Fund</i>	—	59,254 ^P	—
Design and Construction Planning <i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>	—	42,398 ^P	—
Design and Construction Planning <i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>	—	—	—
Design and Construction Planning <i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	—	—	1,714,670 ^P
Design and Construction Planning <i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	—	1,980,377 ^P	—
Design and Construction Planning <i>State Urban and Coastal Park Fund</i>	—	1,159,271 ^P	—
Historical and Archeological Research <i>State Urban and Coastal Park Fund</i>	—	200,000 ^C	—
Historical and Archeological Surveys <i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	113,351 ^C	—	—
Hostel Facilities <i>Bagley Conservation Fund</i>	—	925,000 ^C	—
Inholding Purchases <i>Collier Park Preservation Fund</i>	—	—	500,000 ^A
Inholding Purchases <i>Bagley Conservation Fund</i>	38,021 ^A	—	—
Inholding Purchases <i>Collier Park Preservation Fund</i>	—	170,000 ^A	—
Opportunity Purchases <i>Collier Park Preservation Fund</i>	—	—	250,000 ^A
Opportunity Purchases <i>Bagley Conservation Fund</i>	63,764 ^A	—	—
Opportunity Purchases <i>Bagley Conservation Fund</i>	100 ^A	—	—
Opportunity Purchases <i>Bagley Conservation Fund</i>	—99 ^A	—	—
Opportunity Purchases <i>Collier Park Preservation Fund</i>	151,156 ^A	85,844 ^A	—
Opportunity Purchases <i>Collier Park Preservation Fund</i>	—	250,000 ^A	—
Opportunity Purchases <i>Collier Park Preservation Fund</i>	91,450 ^A	79,936 ^A	—
Planning <i>State Urban and Coastal Park Fund</i>	425,167 ^P	—	—
Planning <i>State Urban and Coastal Park Fund</i>	—	—	1,371,621 ^P
Planning and Acquisition Costs <i>Bagley Conservation Fund</i>	—	100,000 ^P	—
Planning and Acquisition Costs <i>Bagley Conservation Fund</i>	—	100,000 ^A	—
Planning Costs <i>Bagley Conservation Fund</i>	—	89,318 ^P	—
Preliminary Planning <i>Park and Recreation Revolving Account, General Fund</i>	—	180,000 ^P	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Summary—Continued				
Preliminary Project Planning				
<i>Bagley Conservation Fund</i>	— 36,497 ^P	—	—	—
Project Planning				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>	114,726 ^C	—	—	—
Project Planning				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>	40,376 ^P	—	—	—
Project Planning				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	1,314,263 ^P	—	—	—
Project Planning and Acquisition Costs				
<i>Bagley Conservation Fund</i>	122,000 ^P	65,544 ^P	—	—
Project Planning and Acquisition Costs				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	227,232 ^P	443 ^P	—	—
Property Acquisition Boundary Surveys				
<i>Park and Recreation Revolving Account, General Fund</i>	—	100,000 ^A	—	—
Purchase of Artifacts for State Historic Projects—Statewide				
<i>Collier Park Preservation Fund</i>	93,941 ^C	6,059 ^C	—	—
Purchase of Artifacts for State Historic Projects				
<i>Collier Park Preservation Fund</i>	—	55,000 ^C	—	—
Relocation Expense				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>	75,899 ^A	137,299 ^A	—	—
Relocation Expense for Topanga Canyon Acquisition				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1964</i>	3,673 ^A	—	—	—
Statewide Trails—Ventura and Santa Barbara Counties				
<i>State Beach, Park, Recreation and Historical Facilities Fund of 1974</i>	17,800 ^C	315,197 ^C	—	—
Reimbursements				
From California State Parks Foundation	— 262,350	— 137,300	—	—
From Anza-Borrego Committee	— 500	—	—	—
From California State Parks Foundation	—	— 342,500	—	—
From Sale of Used Bricks from Old Sacramento SHP	—	— 100,000	—	—
From Save-the-Redwoods League	— 33,500	— 401,500	—	—
From Sempervirens Fund	— 22,000	— 41,050	— 175,000	—
From the Title Company	—	— 20,000	—	—
Minor Projects				
<i>Bagley Conservation Fund</i>	7,081 ^C	—	—	—
<i>Collier Park Preservation Fund</i>	1,407,854 ^C	1,903,225 ^C	1,998,400	—
Totals, Expenditures	\$55,878,423	\$281,108,716	\$23,584,762	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY

General Fund

APPROPRIATIONS

Budget Act of 1977, Item 399	\$510,000	-	-
Budget Act of 1978, Item 456	-	\$442,600	-
Transfer from Government Code Section 16409	-	1,000,000	-
Chapter 1109, Statutes of 1977, Section 2	6,725,000	-	-
Chapter 1342, Statutes of 1978, Section 1	-	45,000	-
Prior Year Balances Available:			
Chapter 16, Statutes of 1968.....	4,595	4,595	-
Chapter 983, Statutes of 1973.....	749,817	265,037	-
Chapter 1139, Statutes of 1973.....	452,975	451,975	-
Chapter 1174, Statutes of 1973.....	5,700,000	5,700,000	-
Budget Act of 1976, Section 19.3.....	550,000	260,666	-
Budget Act of 1977, Item 399	-	18,944	-
Totals Available	\$14,692,387	\$8,188,817	-
Balance available in subsequent years	-6,701,217	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1976, Item 382	19,249	-	-
TOTALS, EXPENDITURES.....	\$8,010,419	\$8,188,817	-

Park and Recreation Revolving Account, General Fund

APPROPRIATIONS

Budget Act appropriation	-	-	\$2,325,000
Budget Act of 1977, Item 400	\$2,447,850	-	-
Budget Act of 1978, Item 457	-	\$3,705,000	-
Transfer from Government Code Section 16409	205,614	-	-
Transfer from Government Code Section 16352	-	14,950	-
Chapter 835, Statutes of 1977.....	460,000	-	-
Chapter 945, Statutes of 1977.....	2,700,000	-	-
Chapter 947, Statutes of 1977.....	3,000,000	-	-
Chapter 253, Statutes of 1978.....	80,050	-	-
Chapter 511, Statutes of 1978.....	-	300,000	-
Chapter 977, Statutes of 1978.....	-	150,000	-
Chapter 978, Statutes of 1978.....	-	50,000	-
Prior Year Balances Available:			
Chapter 927, Statutes of 1975.....	3,000,000	2,999,800	-
Chapter 1077, Statutes of 1975.....	28,087	25,336	-
Budget Act of 1976, Item 383	50,376	50,376	-
Chapter 1066, Statutes of 1976.....	1,020,000	500,000	-
Chapter 1305, Statutes of 1976.....	400,000	5,768	-
Chapter 1328, Statutes of 1976.....	221,950	112,834	-
Budget Act of 1977, Item 400	-	1,897,193	-
Chapter 835, Statutes of 1977.....	-	427,507	-
Chapter 945, Statutes of 1977.....	-	2,699,600	-
Chapter 947, Statutes of 1977.....	-	3,000,000	-
Chapter 253, Statutes of 1978.....	-	80,050	-
Totals Available	\$13,613,927	\$16,018,414	\$2,325,000
Balance available in subsequent years	-11,798,464	-	-
TOTALS, EXPENDITURES.....	\$1,815,463	\$16,018,414	\$2,325,000

Hostel Facilities Use Fees, General Fund

APPROPRIATIONS

Prior Year Balances Available:			
Budget Act of 1974, Item 383.3.....	\$190,325	-	-
Chapter 1529, Statutes of 1974.....	570,384	\$425,343	-
Chapter 744, Statutes of 1975.....	498,222	498,222	-
Chapter 1014, Statutes of 1975.....	989,077	408,087	-
Chapter 1019, Statutes of 1975.....	583,800	452,102	-
Totals Available	\$2,831,808	\$1,783,754	-
Balance available in subsequent years	-1,783,754	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1974, Item 383.3.....	-189,738	-	-
TOTALS, EXPENDITURES.....	\$858,316	\$1,783,754	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Motor Vehicle Transportation Tax Account, Transportation Tax Fund				
APPROPRIATIONS				
Prior Year Balance Available:				
Chapter 1418, Statutes of 1965.....		\$22,529	-	-
Totals Available		\$22,529	-	-
Balance available in subsequent years		-	-	-
TOTALS, EXPENDITURES.....		\$22,529	-	-
Bagley Conservation Fund				
APPROPRIATIONS				
Budget Act appropriation		-	-	\$318,699
Budget Act of 1977, Item 401		\$747,079	-	-
Budget Act of 1977, Section 12.82.....		50,000	-	-
Budget Act of 1978, Item 458		-	\$48,901	-
Budget Act of 1978, Item 458.1.....		-	500,000	-
Chapter 488, Statutes of 1978.....		-	250,000	-
Chapter 982, Statutes of 1978, Section 1		-	175,000	-
Allocation for employee compensation		-	277	-
Transfer from Government Code Section 16352		1,672,500	29,000	-
Chapter 1109, Statutes of 1977, Section 3		6,725,000	-	-
Prior Year Balances Available:				
Budget Act of 1972, Item 318.2.....		315,456	76,200	-
Chapter 1423, Statutes of 1972.....		814,785	679,727	-
Budget Act of 1973, Item 350		7,905,168	6,155,116	-
Budget Act of 1974, Item 383		12,109	-	-
Chapter 1521, Statutes of 1974.....		8,275,936	6,851,949	-
Budget Act of 1975, Item 368		70,729	-	-
Budget Act of 1975, Item 368.9.....		23,320	-	-
Chapter 901, Statutes of 1975.....		488,200	488,200	-
Chapter 1068, Statutes of 1975.....		4,138	4,138	-
Chapter 502, Statutes of 1976.....		1,299,211	938	-
Chapter 1440, Statutes of 1976.....		11,774,229	9,774,068	-
Budget Act of 1977, Item 401		-	656,890	-
Budget Act of 1977, Section 12.82.....		-	50,000	-
Chapter 1109, Statutes of 1977, Section 3		-	3,718,415	-
Totals Available		\$40,177,860	\$29,458,819	\$318,699
Balance available in subsequent years		-28,455,641	-	-
Less transfer from General Fund.....		-6,725,000	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1972, Item 318.2.....		-71,522	-	-
Budget Act of 1973, Item 350		-406,488	-	-
Budget Act of 1974, Item 383		-6,819	-	-
Chapter 1521, Statutes of 1974.....		-501,987	-175,000	-
Budget Act of 1975, Item 368		-6,965	-	-
Budget Act of 1975, Item 368.9.....		-24,002	-	-
Chapter 787, Statutes of 1975.....		-	-	-
Chapter 1109, Statutes of 1977, Section 3		-2,498,696	-	-
Chapter 1440, Statutes of 1976.....		-925,000	-	-
Budget Act of 1977, Item 401		-44	-	-
TOTALS, EXPENDITURES.....		\$555,696	\$29,283,819	\$318,699
State Park Highway Account, Bagley Conservation Fund				
APPROPRIATIONS				
Prior Year Balances Available:				
Chapter 646, Statutes of 1975.....		\$200,000	\$200,000	-
Totals Available		\$200,000	\$200,000	-
Balance available in subsequent years		-200,000	-	-
TOTALS, EXPENDITURES.....		-	\$200,000	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Collier Park Preservation Fund			
APPROPRIATIONS			
Budget Act appropriation	-	-	\$2,868,400
Budget Act of 1977, Item 402	\$4,028,165	-	-
Budget Act of 1978, Item 459	-	\$3,632,355	-
Transfer from Government Code, Section 16352	136,700	26,500	-
Chapter 571, Statutes of 1978	-	15,000	-
Chapter 782, Statutes of 1978	-	2,500,000	-
Chapter 1339, Statutes of 1978	-	1,500,000	-
Chapter 946, Statutes of 1977	350,000	-	-
Prior Year Balances Available:			
Budget Act of 1975, Item 369	85,489	203	-
Chapter 775, Statutes of 1975	10,000	9,700	-
Chapter 853, Statutes of 1975	249,953	223,970	-
Budget Act of 1976, Item 386	2,954,060	1,342,754	-
Chapter 462, Statutes of 1976	2,694,194	2,137,545	-
Chapter 1313, Statutes of 1976	306,980	258	-
Chapter 1326, Statutes of 1976	13,687	12,430	-
Chapter 1379, Statutes of 1976, Section 6	-	697	-
Budget Act of 1977, Item 402	-	1,901,287	-
Chapter 946, Statutes of 1977	-	335,861	-
Totals Available	\$10,829,228	\$13,638,560	\$2,868,400
Balances available in subsequent years	-5,964,705	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1976, Item 386	-551,288	-10,000	-
Chapter 462, Statutes of 1976	-500,000	-	-
Budget Act of 1977, Item 402	-185,921	-	-
TOTALS, EXPENDITURES	\$3,627,314	\$13,628,560	\$2,868,400
Off-Highway Vehicle Fund			
APPROPRIATIONS			
Budget Act appropriation	-	-	\$1,200,000
Budget Act of 1977, Item 403.5	\$8,000,000	-	-
Budget Act of 1978, Item 461	-	\$7,191,655	-
Chapter 496, Statutes of 1978	-	1,500,000	-
Prior Year Balances Available:			
Chapter 542, Statutes of 1974	412,454	265,231	-
Chapter 741, Statutes of 1975	1,577,635	268,674	-
Chapter 1379, Statutes of 1976	125,000	125,000	-
Budget Act of 1977, Item 403.5	-	7,922,235	-
Totals Available	\$10,115,089	\$17,272,795	\$1,200,000
Balance available in subsequent years	-8,581,140	-	-
Unexpended Balances, Estimated Savings:			
Chapter 542, Statutes of 1974	-15,246	-	-
TOTALS, EXPENDITURES	\$1,518,703	\$17,272,795	\$1,200,000
Harbors and Watercraft Revolving Fund *			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 1066, Statutes of 1976	\$5,000	-	-
Totals Available	\$5,000	-	-
Balances available in subsequent years	-	-	-
TOTALS, EXPENDITURES	\$5,000	-	-
Recreation and Fish and Wildlife Enhancement Fund °			
APPROPRIATIONS			
Budget Act appropriation	-	-	\$36,372
Budget Act of 1977, Item 433	\$1,838,585	-	-
Budget Act of 1978, Item 501	-	\$216,192	-
Allocation of employee compensation	-	312	-
Transfer from Government Code, Section 16352	11,812	163,350	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
		1977-78	1978-79	1979-80
Prior Year Balances Available:				
Budget Act of 1972, Item 327		50,398	50,398	-
Budget Act of 1973, Item 375		35,424	11,835	-
Budget Act of 1974, Item 405		4,088,916	3,710,168	-
Budget Act of 1975, Item 383		63,767	67,263	-
Budget Act of 1975, Item 383.1		83,000	-	-
Budget Act of 1975, Item 383.6		199,184	-	-
Chapter 1314, Statutes of 1976		2,000,000	2,000,000	-
Budget Act of 1977, Item 433		-	1,096,244	-
Totals Available		\$8,371,086	\$7,315,762	\$36,372
Balance available in subsequent years		-6,935,908	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1973, Item 375		1,332	-	-
Budget Act of 1974, Item 405		-243,113	-	-
Budget Act of 1975, Item 383.6		-119,485	-	-
TOTALS, EXPENDITURES		\$1,073,912	\$7,315,762	\$36,372

State Beach, Park, Recreational and Historical
Facilities Fund of 1964^c

APPROPRIATIONS

Budget Act appropriation	-	-	-
Budget Act of 1977, Item 428	\$1,116,076	-	-
Budget Act of 1978, Item 498	-	\$1,539,155	-
Allocation for employee compensation	-	243	-
Transfer from Government Code, Section 16532	-	-	-
Prior Year Balances Available:			
Budget Act of 1965, Item 362	687,694	641,209	-
Budget Act of 1966, Item 423	234,410	232,265	-
Budget Act of 1969, Item 423	10,626	-	-
Chapter 1340, Statutes of 1972	4,023	-	-
Budget Act of 1973, Item 367	327,623	137,299	-
Budget Act of 1975, Item 381.9	221,508	-	-
Budget Act of 1976, Item 403	295,624	236,879	-
Chapter 1325, Statutes of 1976	766,886	766,886	-
Chapter 1379, Statutes of 1976	968,207	943,134	-
Budget Act of 1977, Item 428	-	936,823	-
Totals Available	\$4,632,677	\$5,433,893	-
Balance available in subsequent years	-3,894,495	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1966, Item 423	-13,750	-	-
Chapter 1340, Statutes of 1972	-350	-	-
Budget Act of 1973, Item 367	-132,425	-	-
Budget Act of 1975, Item 381.9	-217,438	-	-
TOTALS, EXPENDITURES	\$374,219	\$5,433,893	-

State Beach, Park, Recreational and Historical
Facilities Fund of 1974

APPROPRIATIONS

Budget Act appropriations	-	-	\$1,714,670
Budget Act of 1977, Item 435.5	\$280,000	-	-
Budget Act of 1977, Item 435	14,652,185	-	-
Budget Act of 1978, Item 503	-	\$9,898,256	-
Allocation for employee compensation	-	10,257	-
Transfer from Government Code, Section 16352	2,450,643	2,860,550	-
Chapter 8, Statutes of 1978	3,000,000	-	-
Chapter 493, Statutes of 1978	-	40,000	-
Prior Year Balances Available:			
Budget Act of 1973, Item 379	2,107,107	1,949,559	-
Chapter 1064, Statutes of 1973	3,688,680	706,235	-
Budget Act of 1974, Item 410	619,471	177,935	-
Budget Act of 1974, Item 410.1	4,169,886	9,166	-
Budget Act of 1974, Item 410.2	7,581,132	7,393,309	-
Chapter 1484, Statutes of 1974	22,775,063	14,999,705	-
Chapter 1514, Statutes of 1974	492,471	227,248	-
Chapter 1518, Statutes of 1974	3,703	-	-
Budget Act of 1975, Item 387	24,839	-	-
Budget Act of 1975, Item 387.3	12,075	-	-
Budget Act of 1975, Item 387.4	2,209,868	778,411	-
Chapter 1201, Statutes of 1975	209,970	172,053	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
	1977-78	1978-79	1979-80
Budget Act of 1976, Item 411	1,557,214	1,307,929	-
Chapter 212, Statutes of 1976	207,000	-	-
Chapter 350, Statutes of 1976	15,864,625	9,435,487	-
Chapter 353, Statutes of 1976	215,990	215,990	-
Budget Act of 1977, Item 435.5	-	280,000	-
Budget Act of 1977, Item 435	-	5,620,105	-
Chapter 8, Statutes of 1978	-	3,000,000	-
Totals Available	\$82,121,922	\$59,082,195	\$1,714,670
Balance available in subsequent years	-46,273,132	-	-
Unexpended Balances, Estimated Savings:			
Chapter 1064, Statutes of 1973	-2,700,000	-	-
Budget Act of 1974, Item 410	-427,919	-	-
Budget Act of 1974, Item 410.1	10	-	-
Budget Act of 1974, Item 410.4	4,453	-	-
Chapter 1484, Statutes of 1974	-3,816,675	-40,000	-
Chapter 1518, Statutes of 1974	-20,817	-	-
Budget Act of 1975, Item 387	-24,839	-	-
Budget Act of 1975, Item 387.3	-7,281	-	-
Budget Act of 1975, Item 387.4	-81,781	-	-
Chapter 787, Statutes of 1975	4,050	-	-
Budget Act of 1976, Item 411	-58	-	-
Budget Act of 1977, Item 435	-449,613	-	-
TOTALS, EXPENDITURES	\$28,328,320	\$59,042,195	\$1,714,670
State Urban and Coastal Park Fund			
APPROPRIATIONS			
Budget Act appropriation	-	-	\$14,531,621
Budget Act of 1977, Item 443	\$40,807,273	-	-
Budget Act of 1978, Item 512	-	\$15,830,857	-
Allocation for employee compensation	16,394	6,064	-
Transfer from Government Code Section 16352	1,370,050	-	-
Chapter 1109, Statutes of 1977	45,904,000	-	-
Chapter 756, Statutes of 1977	2,500,000	-	-
Chapter 1257, Statutes of 1978	-	20,467,000	-
Chapter 1258, Statutes of 1978	-	1,550,000	-
Prior Year Balances Available:			
Budget Act of 1977, Item 443	-	31,624,647	-
Chapter 1109, Statutes of 1977	-	46,430,594	-
Chapter 756, Statutes of 1977	-	2,474,390	-
Totals Available	\$90,597,717	\$118,383,552	\$14,531,621
Balance available in subsequent years	-80,529,631	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1977, Item 443	-3,099,175	-1,012,873	-
TOTALS, EXPENDITURES	\$6,968,911	\$117,370,679	\$14,531,621
Federal Funds ^f			
APPROPRIATIONS			
Federal funds (expenditures)	\$2,704,121	\$5,570,028	\$590,000
State Park Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation	-	-	\$0
Budget Act of 1977, Item 403	-	-	-
Budget Act of 1977, Item 460	-	-	-
Prior Year Balances Available:			
Budget Act of 1973, Item 318.1	\$15,500	-	-
Budget Act of 1973, Item 487	-	-	-
Budget Act of 1974, Item 382	-	-	-
Budget Act of 1974, Item 382.1	-	-	-
Budget Act of 1974, Item 382.2	-	-	-
Budget Act of 1975, Item 367	-	-	-
Budget Act of 1976, Item 387	-	-	-
Totals Available	\$15,500	-	\$0
Balance available in subsequent years	-	-	-
TOTALS, EXPENDITURES	\$15,500	-	\$0
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$55,878,423	\$281,108,716	\$23,584,762

DIVISION OF EXPOSITION AND STATE FAIR

The objective of the Division of Exposition and State Fair, Department of Parks and Recreation, is to provide a medium for the education, commercial interaction, personal interaction, and recreation of the citizens of California by providing a forum for the competitive and non-competitive exhibition of the State's industrial and agricultural accomplishments.

Program Requirements

	1977-78	1978-79	1979-80
Division of Exposition and State Fair	\$9,597,570	\$7,734,885	\$7,753,976
Reimbursements	-732,387	-228,417	-314,250
NET TOTALS, PROGRAM	\$8,865,183	\$7,506,468	\$7,439,726
General Fund	8,600,183	7,241,468	7,174,726
Fair and Exposition Fund	265,000	265,000	265,000
Personnel years	129.3	163.7	160.7

CALIFORNIA EXPOSITION AND STATE FAIR

Program Objectives and Description

Fairs traditionally provide an arena for the presentation of new ideas and information for the education of the visitor as well as providing a market place for the demonstration, advertisement, and sale of goods and services. Sponsors from the governmental and commercial sectors can present promotional information to the public. Fairs stimulate achievement through awards and prizes for excellence in the fields of agriculture and industry, and create a festive atmosphere with events and attractions for the amusement and recreation of their participants.

The Division, through the operation of the California Exposition and State Fair, provides a showcase for the agricultural, recreational and industrial resources of California for both residents and non-residents. It provides a forum for State Government to present its achievements to its constituency, and establishes programs of public participation to encourage the interchange of information regarding agriculture, industry and government. The State Fair also provides conventional youth programs for Scouting, 4-H, and FFA, and provides a recreational outlet for the citizens of California.

In 1979-80, three temporary cashier positions and \$175,700 in support funded through reimbursements are proposed for inclusion in the Division of Exposition and State Fair budget. This increased level of support funded by the Amusement Concessionaires will aid the Division in the collection and monitoring of amusement concessions revenue.

Also in 1979-80, six temporary positions associated with Public Works Employment Act, Title II, will be eliminated as the projects are to be completed in 1978-79.

Authority

Food and Agricultural Code, Part 2 of Division 3.

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	129.3	169.9	169.9	\$1,736,264	\$2,473,980	\$2,503,957
Workload and administrative adjustments	-	-	-6	-	-	-62,368
Proposed new positions	-	-	3	-	-	35,000
Totals, Adjustments	-	-	-3	-	-	-27,368
Totals, Salaries and Wages	129.3	169.9	166.9	\$1,736,264	\$2,473,980	\$2,476,589
Staff Benefits	-	-	-	912,076	340,735	341,433
Subtotals, Personal Services	129.3	169.9	166.9	\$2,648,340	\$2,814,715	\$2,818,022
Reduction per Section 27.2 ¹	-	-6.2	-6.2	-	-84,000	-84,000
Totals, Personal Services	129.3	163.7	160.7	\$2,648,340	\$2,730,715	\$2,734,022
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$1,800,494	\$1,896,945	\$2,025,536
Reprographics				49,661	57,417	93,055
Communications				74,824	74,371	81,726
Professional and consulting services				426,088	445,177	317,142
Transportation—in state				68,676	75,994	89,325
Transportation—out of state				1,318	-	-
Facilities operations				948,433	1,021,710	1,216,646
Equipment				99,671	82,388	66,524
Subtotals, Operating Expenses and Equipment				\$3,469,165	\$3,654,002	\$3,889,954
Reductions per Section 27.1				-	(193,000)	-
Totals, Operating Expenses and Equipment				\$3,469,165	\$3,654,002	\$3,889,954
TOTALS, EXPENDITURES				\$6,117,505	\$6,384,717	\$6,623,976
Reimbursements				-732,387	-228,417	-314,250
NET EXPENDITURES				\$5,385,118	\$6,156,300	\$6,309,726
SPECIAL ITEMS OF EXPENSE						
Planning Task Force				-	\$120,000	-
Contract purchase (Atlas Buyout)				\$2,351,353	23,647	-
Revenue bond interest and redemption				1,130,000	1,130,000	\$1,130,000
Legal services				-1,288	76,521	-
NET TOTALS, EXPENDITURES				\$8,865,183	\$7,506,468	\$7,439,726

¹ Positions will be identified during legislative hearings.

DIVISION OF EXPOSITION AND STATE FAIR—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriations	\$2,780,100	\$3,125,918	\$3,044,918
Budget Act appropriation (appropriated revenue)	3,664,288	4,145,397	4,129,808
Allocation for employee compensation	131,533	26,985	-
Allocation for price increase	1,646	-	-
Chapter 1049, Statutes of 1977 (Contract Purchase)	2,375,000	-	-
Prior Year Balances Available:			
Chapter 219, Statutes of 1977	-	120,000	-
Budget Act of 1968, Section 10.2	75,233	76,521	-
Chapter 1049, Statutes of 1977	-	23,647	-
Totals Available	\$9,027,800	\$7,518,468	\$7,174,726
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-277,000	-
Balance available in subsequent years	-220,168	-	-
Unexpended balances, estimated savings	-207,449	-	-
TOTALS, EXPENDITURES	\$8,600,183	\$7,241,468	\$7,174,726

Fair and Exposition Fund

APPROPRIATIONS			
Business and Professions Code, Section 19622(a) (Expenditures)	\$265,000	\$265,000	\$265,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$8,865,183	\$7,506,468	\$7,439,726

REVENUES

	1977-78	1978-79	1979-80
Admissions	\$1,117,406	\$1,036,325	\$1,042,420
Parimutuel wagering	1,165,785	1,261,538	1,275,000
Parking	248,870	197,262	200,000
Concessions	934,174	1,104,531	1,200,000
Entry fees and miscellaneous	13,649	21,000	22,000
Interim events	271,563	382,154	385,000
Totals, Revenue (General Fund)	\$3,751,447	\$4,002,810	\$4,124,420

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	129.3	169.9	169.9	\$1,736,264	\$2,473,980	\$2,503,957
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Development Section:						
PWEA (Title II) temporary help	-	-	-5	-	-	-53,617
Exhibits Section:						
PWEA (Title II) temporary help	-	-	-1	-	-	-8,751
Totals, Workload and Administrative						
Adjustments	-	-	-6	-	-	-\$62,368
Proposed New Positions:						
Administrative Services:						
Ofc asst II	-	-	1	-	-	8,616
Operations Section:						
Area ops supvr	-	-	1	-	-	14,820
Laborer	-	-	1	-	-	11,292
Production Section:						
Steno	-	-	1	-	-	8,424
Temporary help	-	-	-1	-	-	-8,152
Totals, Proposed New Positions	-	-	3	-	-	\$35,000
Totals, Adjustments	-	-	-3	-	-	-\$27,368
TOTALS, SALARIES AND WAGES	129.3	169.9	166.9	\$1,736,264	\$2,473,980	\$2,476,589

DIVISION OF EXPOSITION AND STATE FAIR—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MAJOR PROJECTS				
Concessions facilities—planning and working drawings		\$17,000	\$37,000	—
construction.....		—	300,000	—
Expo Center—planning and working drawings		12,000	80,000	—
construction.....		—	700,000	—
Stable area roadways and drainage construction		27,000	182,120	—
Public Works Employment Act, Title I				
Horticulture and Propagation unit.....		4,215	326,355	—
Lagoon excavation		1,892	329,495	—
Racetrack infield		7,674	426,203	—
Utility system renovation		16,755	223,268	—
Carnival Area Restoration		—	367,849	—
Grandstand Restrooms		—	164,109	—
Floriculture Pavilion		—	332,122	—
Bldgs A, B, C Roof Replacement		—	199,924	—
Totalizer System		—	56,050	—
Unallocated		—	24,950	—
Total, Major Projects.....		\$86,536	\$3,749,445	—
MINOR PROJECTS		\$471,542	\$500,000	\$525,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$558,078	\$4,249,445	\$525,000

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$896,000	\$1,500,000	\$525,000
Prior Year Balance Available:			
Item 404, Budget Act of 1977	—	299,120	—
Totals Available	\$896,000	\$1,799,120	\$525,000
Balance available in subsequent year	—299,120	—	—
Unexpended balance, estimated savings	—69,338	—	—
TOTALS, EXPENDITURES	\$527,542	\$1,799,120	\$525,000

Federal Funds ^f

APPROPRIATIONS			
Public Works Employment Act, Title I (expenditures)	\$30,536	\$2,450,325	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$558,078	\$4,249,445	\$525,000

For the list of standard (lettered) footnotes, see the end of Capital Outlay section of the budget.

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

The San Francisco Bay Conservation and Development Commission, headquartered at San Francisco, was created by the Legislature in 1965 with objectives to provide a regional approach to protecting the public interest in San Francisco Bay; to insure its beneficial use as the most valuable single natural resource of the entire region; and to provide a democratic and politically responsive process by which the bay and its shoreline can be analyzed, planned, and regulated as a single unit.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Bay Conservation and Development	\$812,781	\$1,206,405	\$945,496
II. Legislative Mandates	-	9,800	9,800
III. Administration—distributed to other programs	(100,000)	(121,025)	(106,000)
TOTALS, PROGRAMS	\$812,781	\$1,216,205	\$955,296
General Fund	656,449	689,300	645,296
Federal funds [†]	156,332	526,905	310,000
Personnel years	24.7	29.4	26.9

I. BAY CONSERVATION AND DEVELOPMENT

Program Objectives and Description

The San Francisco Bay Conservation and Development Commission is charged with: maintaining the bay plan in an up-to-date manner based on current information and projections in order to serve as a guide for the conservation of San Francisco Bay and the development of its shoreline; carrying out provisions of law by issuing or denying permits for all filling or dredging in the bay; for change in use of salt ponds or other "managed wetlands" adjacent to the bay; and for substantial change in use of property within 100 feet of the bay.

Comprehensive regional planning studies are conducted by staff and consultants to provide the basic information and planning data for granting or denying permits and to strengthen or revise specific parts of the San Francisco Bay Plan. This requires continuing and extensive cooperation and coordination with federal, state, regional, local, and private agencies.

In addition, in 1977 the Legislature gave the Commission responsibility for implementing, in cooperation with local government, the Suisun Marsh Preservation Act of 1977 (Public Resources Code, Sections 29000-29612).

Beginning in 1978-79 and continuing in 1979-80, two positions are deleted and funding transferred to consultant and professional services for an interagency agreement with the California Coastal Commission for accounting and personnel services. Also in 1979-80, temporary help for support of planning and permit activities is reduced by 0.5 person-years and operating expenses and equipment is reduced for a total savings of \$45,000.

Finally, one person-year is reduced in 1979-80 because the public access plan and the Bay plan reprinting projects were completed in the current year.

Authority

Title 7.2, Section 66600 et seq., Government Code (McAtter-Petris Act of 1965 as amended in 1969-1975).

Division 19 (beginning with Section 29000), Public Resources Code (Suisun Marsh Preservation Act of 1977).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	19.7	26.4	25.4	\$812,781	\$1,206,405	\$990,496
Workload adjustments	-	-2	-2.5	-	-	-45,000
Totals, Bay Conservation and Development	19.7	24.4	22.9	\$812,781	\$1,206,405	\$945,496
General Fund				656,449	679,500	635,496
Federal funds [†]				156,332	526,905	310,000

II. LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the San Francisco Bay Conservation and Development Commission, there is one legislative mandate, Chapter 1155/77 (AB 1717) Suisun Marsh Preservation Act of 1977.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	-	\$9,800	\$9,800

III. ADMINISTRATION

Program Objectives and Description

Commission activities require managerial, fiscal and supervisory functions to provide general administrative services to the commission and staff and to carry out commission policies and directives. Specific activities include interpretation, dissemination, and implementation of commission policies and directives, budgeting, procurement and expenditures control, business services, administrative support of commission meetings, clerical support and public information activities.

In 1979-80, one position in administration is eliminated for a savings of \$16,000 in the interest of reducing government costs.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administration	5	5	4	\$100,000	\$121,025	\$106,000
Less amounts distributed to other programs	-	-	-	-100,000	-121,025	-106,000
Net Totals, Administration	5	5	4	-	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	24.7	33.5	32.5	\$457,131	\$596,758	\$597,925
Merit salary adjustments	-	-	-	-	(5,607)	(5,607)
Workload and administrative adjustments	-	-2	-3.5	-	-36,024	-58,220
Totals, Salaries and Wages	24.7	31.5	29	\$457,131	\$560,734	\$539,705
Estimated salary savings	-	-1	-1	-	-15,979	-15,991
Net Totals, Salaries, and Wages	24.7	30.5	28	\$457,131	\$544,755	\$523,714
Staff benefits	-	-	-	97,522	145,399	142,440
Subtotals, Personal Services	24.7	30.5	28	\$554,653	\$690,154	\$666,154
Reduction per Section 27.2 ¹	-	-1.1	-1.1	-	-24,209	-24,209
Totals, Personal Services	24.7	29.4	26.9	\$554,653	\$665,945	\$641,945

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$64,102	\$62,696	\$68,166
Printing				25,825	34,700	28,700
Communications				21,370	20,000	20,000
Travel—in-state				11,202	14,500	14,500
Travel—out-of-state				3,068	5,000	2,000
Facilities operations				64,123	72,750	72,750
Consultant and professional services				68,438	322,014	88,635
Equipment				-	8,800	8,800
Subtotals, Operating Expenses and Equipment				\$258,128	\$540,460	\$303,551
Reduction per Section 27.1				-	(12,000)	-
Totals, Operating Expenses and Equipment				\$258,128	\$540,460	\$303,551
TOTALS, EXPENDITURES				\$812,781	\$1,206,405	\$945,496

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$654,475	\$722,119	\$635,496
Allocation for employee compensation	34,681	537	-
Totals Available	\$689,156	\$722,656	\$635,496
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-36,209	-
Unexpended balance, estimated savings	-32,707	-6,947	-
TOTALS, EXPENDITURES	\$656,449	\$679,500	\$635,496

Federal Funds^f

APPROPRIATIONS			
Federal funds (expenditures)	\$156,332	\$526,905	\$310,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$812,781	\$1,206,405	\$945,496

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1977-78	1978-79	1979-80
Legislative Mandates (Section 2231, Revenue and Taxation Code)	-	\$9,800	\$9,800

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	-	\$9,800	\$9,800
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$812,781	\$1,216,205	\$955,296

¹ Positions will be identified during legislative hearings.

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

REVENUES				1977-78	1978-79	1979-80
Miscellaneous (General Fund).....				\$64,489	\$25,000	\$25,000
CHANGES IN AUTHORIZED POSITIONS						
Totals, Authorized Positions	77-78 24.7	78-79 33.5	79-80 32.5	1977-78 \$457,131	1978-79 \$596,758	1979-80 \$597,925
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Energy resource specialist II	-	-1	-1	1,798-2,060	-20,496	-21,480
Staff services analyst	-	-	-1	987-1,556	-	-13,212
Acctg off II	-	-1	-1	1,294-1,556	-15,528	-15,528
Temporary help	-	-	-0.5	-	-	-8,000
Totals, Adjustments.....	-	-2	-3.5	-	-\$36,024	-\$58,220
TOTALS, SALARIES AND WAGES.....	24.7	31.5	29	\$457,131	\$560,734	\$539,705

DEPARTMENT OF WATER RESOURCES

The role of the Department of Water Resources is to protect, conserve, develop and manage California's water. This means the Department has a major responsibility for supplying suitable water for personal use, irrigation, industry, recreation, power generation, and fish and wildlife. It also means protecting people from floods and dam failures and working cooperatively with other agencies on water-related matters.

Detailed program descriptions of all activities discussed in this budget are contained in the Program, Element and Component Statements, which are published separately. These statements are available upon request from the Department of Water Resources.

Authority

California Water Code, Division 1, Chapter 2, Article 1.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Continuing Formulation of the California Water Plan.....	\$11,841,665	\$12,478,100	\$11,206,600
II. Implementation of the State Water Resources Development System	189,723,665	222,181,000	257,735,300
III. Public Safety and Prevention of Damage	16,293,688	53,753,300	49,636,300
IV. Services.....	3,573,671	6,348,600	5,677,000
V. Management and Administration.....	-2,806	—	—
TOTALS, PROGRAMS	\$221,429,883	\$294,761,000	\$324,255,200
Reimbursements	-5,577,400	-4,198,800	-4,334,900
NET TOTALS, PROGRAMS	\$215,852,483	\$290,562,200	\$319,920,300
General Fund	26,767,671	27,753,600	26,525,200
Bagley Conservation Fund	142,671	813,700	—
Safe Drinking Water Bond Fund	1,075,420	40,292,400	36,358,800
California Water Fund	22,385,043	25,500,000	25,000,000
California Water Resources Development Bond Fund	123,011,445	148,396,600	151,015,700
Central Valley Water Project Construction Fund	11,999,754	20,236,200	53,600,800
Central Valley Project Revenue Fund	25,487,164	23,982,800	24,030,500
State, Urban, and Coastal Park Fund	325,766	402,500	—
California Environmental Protection Project Fund	149,535	—	—
Federal funds	4,508,014	3,184,400	3,389,300
Personnel years.....	2,560.7	2,582	2,618.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
Ia.	Statewide Planning	-5	-\$255,000
Ia.	Ground water conditions update	1	50,000
Ia.	Central and Southern California water management	-8.1	-367,900
Ia.	Conservation and use of water	1.2	411,500
Ia.	Powerplant cooling by agricultural waste water	2.5	124,700
Ia.	Delta levee studies	-1.8	-215,000
Ic.	Land resources and use	-4.7	-453,200
IIa.	Water rights activities	3.3	198,000
IIa.	Integrated pest management	—	42,000
IIa.	Technical support for Interagency Drainage Study	-9.6	-321,800
IIa.	San Joaquin Valley Interagency Drainage Study	-2.6	-92,100
IIa.	State Water Project future supply	-5.2	-200,100
IIa.	Project power development	33.7	6,402,306
IIb.	Feather River facilities	7.1	-1,158,500
IIb.	Suisun Marsh	6.2	1,106,500
IIb.	Mojave Division	15	5,663,800
IIb.	West Branch facilities	23	13,032,600
IIb.	Energy development	46	1,857,500
IIb.	Other project activity	6.8	8,001,700
IIc.	State financial assistance for local projects	—	-10,878,700
IIe.	Bond service and administration	—	12,231,300
IIIa.	Flood management	-15.6	-690,500
IIIb.	Flood control subventions	-0.6	443,500
IIId.	Safe drinking water projects	—	-4,000,000
IVc.	State Building Program	-10.2	-1,155,200

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN

Program Objectives and Description

The basic objective of this program is to provide a framework for sound management of California's water resources by local, state, and federal agencies. This program keeps in focus the statewide needs for water and explores ways to meet them in an environmentally acceptable manner.

Demands on California's water resources continue to grow. More water is needed to sustain the state's rich agricultural production, industrial demands, and to augment instream flows in some locations for fish, recreation, esthetics, water quality, salinity repulsion, and navigation, especially during the dry summer months. Since "new" water is difficult if not impossible to obtain, existing water must be used more effectively. This means that such nonstructural considerations as water conservation methods, water management practices, waste water reclamation, and water pricing policies must be thoroughly investigated.

In the last few years the Department has redirected its activities in this program to those nonstructural methods. This new emphasis will continue in the 1978-79 and 1979-80 fiscal years. In 1978-79, the Department and the State Water Resources Control Board will jointly update the water management and water quality elements of the California Water Plan and publish them in Bulletin 4.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF WATER RESOURCES—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	264	256.6	234.5	\$11,841,665	\$12,478,100	\$11,206,600
<i>General Fund</i>				9,865,170	10,650,100	9,166,300
<i>California Water Fund</i>				374,035	604,500	477,000
<i>California Water Resources Development Bond Fund</i>				60,147	28,300	—
<i>Central Valley Water Project Construction Fund</i>				51,591	—	30,300
<i>Central Valley Water Project Revenue Fund</i>				1,990	—	—
<i>Reimbursements</i>				905,547	985,200	1,018,900
<i>Federal funds</i> ¹				433,650	210,000	514,100
<i>California Environmental Protection Program Fund</i>				149,535	—	—
Program Elements						
a. Water Management Planning				\$6,974,421	\$6,994,800	\$6,398,300
<i>Reimbursements</i>				477,456	476,700	638,400
Subtotals	172.2	170.5	157.6	\$7,451,877	\$7,471,500	\$7,036,700
b. New sources of water				\$580,458	\$823,900	\$831,100
<i>Reimbursements</i>				30,000	—	—
Subtotals	11.2	13.1	15.9	\$610,458	\$823,900	\$831,100
c. Data collection, evaluation, and use				\$3,381,239	\$3,674,200	\$2,958,300
<i>Reimbursements</i>				398,091	508,500	380,500
Subtotals	80.6	73	61	\$3,779,330	\$4,182,700	\$3,338,800

a. Water Management Planning

The California Water Plan serves as a general guide for all water management activities throughout the State. The plan consists of the Phase II water quality basin plans prepared by the State and Regional Water Quality Control Boards together with the water management element prepared by the Department. The basin plans and the water management element will be functionally integrated for the first time in Bulletin 4. The Department also reviews plans for water development or management proposed by other government agencies and develops the State's position on interstate and federal-State water resources planning.

Significant water issues facing California are receiving a fresh look to determine specific ways of resolving them in line with today's social and environmental goals. Traditional methods of determining water demands are being critically examined to determine realistic needs; needs which may be at least partly met through reduced water use, more effective use, or changes in water pricing policies. Attention is also being given to instream water requirements for fish, wildlife, recreation, esthetics and preservation of the riparian habitat. Other major subjects being studied or reviewed are the effects the drought has had on our water supply estimating procedures, service area allocations and water supplies, improved water management and conservation, water exchanges among systems, reuse of waste water, energy impacts, surface water development, drainage, and conjunctive use of surface and ground water supplies, including storage underground.

Other activities under this program include local investigations that contribute to the California Water Plan, review and development of standards for environmental impact studies and reports, and studies of specific water quality problems conducted in coordination with the State Water Resources Control Board.

A portion of the previous Regional Studies program relating to ground water overdraft in the east side of the San Joaquin Valley was established in fiscal 1977-78 as a separate activity, and is being expanded valleywide in 1978-79 and 1979-80 to develop specific recommendations to resolve the ground water overdraft situation in the San Joaquin Valley.

Beginning in fiscal year 1978-79, the regional studies component was reformatted to add clarity and provide for better management of activities. This action eliminated regional studies as a specific program component and substituted several smaller, more understandable, components. This change has no overall fiscal impact as portions of the regional studies component have been moved to reclamation of water supplies.

The Ground Water Conditions update component is being established at \$50,000 as the initial year of a three-year cooperative study with the US Geological Service to reevaluate ground water conditions in five North Coast ground water basins last evaluated in 1963.

The Conservation and Use of Water increases of \$411,500 results from increased emphasis on agricultural water conservation, urban, commercial and industrial water conservation practices, and conservation education.

The study of Power Plant Cooling by Agricultural Waste Water has been extended by \$124,700 to include an analysis of silica removal by biological systems.

In order to reduce costs, decreased emphasis is being placed on statewide planning (—\$255,000), water management studies in Central and Southern California (—\$367,900), and Delta levee studies (—\$215,000).

DEPARTMENT OF WATER RESOURCES—Continued

Output

The current statewide output of this program element in 1978-79 is Bulletin 4, which specifically:

1. Assesses the relationship between water supplies and water demands on statewide basis and integrates them with the Phase II water quality basin plans.
2. Identifies water management and policy issues for further action.
3. Identifies and reports on existing policies.
4. Reports the findings in 10 areal investigations which dealt with specific local water problems.

Regional outputs are reports which will detail recommended plans and alternatives for managing California's water resources and a pilot program to encourage conservative water use.

The next statewide output will be Bulletin 160-82, to be published in 1982, which will identify statewide water demands to the year 2005 in relation to availability and costs of developing additional supplies.

Input

Program Components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Statewide planning.....	45.7	41.3	36.3	\$1,722,940	\$1,787,100	\$1,532,100
Regional studies.....	-	-	-	122,765	-	-
San Joaquin Valley ground water study.....	2	7.3	8.8	99,812	451,100	444,800
Trinity River fish and wildlife studies.....	2.8	6.5	6.2	539,402	294,700	429,600
Upper Sacramento River environmental base-line studies.....	3.3	3.1	3.2	172,505	170,800	164,900
Ground water basin protection.....	2.5	3	1	132,190	135,000	41,100
Ground water conditions update.....	-	-	1	-	-	50,000
Central California water management.....	17.6	18.4	15.1	618,944	880,000	641,900
Southern California water management.....	20.7	20.2	15.4	593,253	779,700	649,900
San Joaquin Valley post project impact.....	-	0.6	1.2	-	32,200	32,500
Environmental impact analysis.....	2.5	2.3	1	30,403	110,100	40,400
Conservation and use of water.....	29.1	26.9	28.1	1,759,670	1,086,900	1,498,400
Quality of water supplies.....	17.2	17.3	15.6	646,165	741,100	661,600
Power plant cooling by agricultural waste water.....	3.4	-	2.5	202,518	-	124,700
Review of reports.....	17.7	16.7	17.1	559,965	618,600	555,600
Delta levee studies.....	7.7	6.9	5.1	251,345	384,200	169,200
TOTALS.....	172.2	170.5	157.6	\$7,451,877	\$7,471,500	\$7,036,700
<i>General Fund.....</i>				<i>6,029,339</i>	<i>6,336,900</i>	<i>5,539,800</i>
<i>California Water Fund.....</i>				<i>248,169</i>	<i>420,400</i>	<i>345,900</i>
<i>California Water Resources Development Bond Fund.....</i>				<i>60,147</i>	<i>27,500</i>	-
<i>Central Valley Water Project Construction Fund.....</i>				<i>51,591</i>	-	<i>30,300</i>
<i>Central Valley Water Project Revenue Fund.....</i>				<i>1,990</i>	-	-
<i>Reimbursements.....</i>				<i>477,456</i>	<i>476,700</i>	<i>638,400</i>
<i>Federal funds.....</i>				<i>433,650</i>	<i>210,000</i>	<i>482,300</i>
<i>California Environmental Protection Program Fund.....</i>				<i>149,535</i>	-	-

b. New Sources of Water

The average annual water supply of the State is nearly 77 million acre-feet. Of this amount all but about one-third (27 million acre-feet) is consumptively used or dedicated to environmental purposes. Additional development of adequate surface water resources to meet future demands will be difficult because much of the undeveloped water is relatively inaccessible to areas of need. Therefore, nontraditional sources such as waste water reclamation have become increasingly important as new or supplemental supplies of fresh water. Technical information, cost data, the environmental impact, and specific uses for these supply sources are being developed.

Since fiscal year 1975-76 the waste water reclamation activities have undergone a substantial redirection. The waste water inventory and the aerial overview studies of waste water reclamation projects have been reduced. Cooperation with local districts to develop specific waste water reclamation projects has been increased to the point where the local districts can apply to the State Water Resources Control Board for clean water grant funds which will help put such supplies to use. Waste water reclamation and saline water conversion activities have been restructured and are being carried out as Reclamation of Water Supplies.

The increase in 1979-80 reflects expansion of efforts in establishing waste water reclamation projects throughout the State.

DEPARTMENT OF WATER RESOURCES—Continued

Output

Reports are to be prepared for the studies to be conducted on saline water conversion and waste water reclamation.

Input

Program Components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Weather modification	1.1	1	0.4	\$46,383	\$49,400	\$25,400
Reclamation of water supplies	10.1	12.1	15.5	564,075	774,500	805,700
TOTALS	11.2	13.1	15.9	\$610,458	\$823,900	\$831,100
<i>General Fund</i>				<i>454,592</i>	<i>639,000</i>	<i>700,000</i>
<i>California Water Fund</i>				<i>125,866</i>	<i>184,100</i>	<i>131,100</i>
<i>California Water Resources Development Bond Fund</i>				—	800	—
<i>Reimbursements</i>				30,000	—	—

c. Data Collection, Evaluation, and Use

Precipitation, the source of all water supplies, varies over a considerable range both in time and location. Projections and estimates of future water supplies from streams and ground water sources must be statistically developed. The reliability of these projections and estimates is dependent upon the number of data sources as well as their distribution and length of record.

Under this program element, data on the quantity and quality of surface and ground water resources are collected, analyzed, and distributed. *This element is being reduced in fiscal year 1978-79 since it is assumed dry year data collection efforts will decrease.* A limited amount of climatological data is also collected and disseminated. A machine computer retrieval file of historic data has been developed, and is being refined for access to more detailed information covering the full period of record at specific locations. The State Water Resources Control Board, the Department of Health, the Department of Transportation, and the Department of Fish and Game are cooperating with the Department of Water Resources for data input, storage, and the computer retrieval system.

The cooperative snow surveys component coordinates and standardizes the collection of snow survey data by about 40 cooperators and uses the data to provide forecasts of spring snowmelt runoff and general water conditions for project operators and water users throughout the State.

The Land Resources and Use Component provides a continuing surveillance of the nature, location, and rate of change of land use. It produces the only complete land use data file in the State. These data are required for water resources planning and also are used extensively by other agencies.

The \$843,900 decrease to this element results primarily from the completion and publication of the Water Atlas in 1978-79 (-\$320,000) and a decrease in lower priority water quantity and quality measurement activities related to surface and ground water (-\$471,800).

Output

A hydrologic index of basic data stations, streamflow, ground water levels, precipitation, and water quality parameters is being published in Bulletin No. 230. Data on snowpack conditions, which are critical to operational planning, are published from February through May each year in the Bulletin No. 120 series. Bulletin No. 201, a new bulletin to be published annually, will present the status, trends and highlights of water resources conditions and management.

Input

Program Components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Water quantity and quality measurements	59.4	51.7	43.3	\$2,913,051	\$2,945,000	\$2,473,200
Cooperative snow surveys	10	9.4	10.5	433,116	455,100	536,200
Land resources and use	11.2	11.9	7.2	433,163	782,600	329,400
TOTALS	80.6	73	61	\$3,779,330	\$4,182,700	\$3,338,800
<i>General Fund</i>				<i>3,381,239</i>	<i>3,674,200</i>	<i>2,926,500</i>
<i>Reimbursements</i>				<i>398,091</i>	<i>508,500</i>	<i>380,500</i>
<i>Federal funds</i>				—	—	31,800

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

Program Objectives and Description

This program has three objectives. The first is to provide necessary water supplies as contracted for by users of the State Water Project. The second objective is to operate, maintain, and manage facilities of the State Water Project in an efficient, economic, and timely manner. The third objective is to further the development of essential and economically justified local water projects through financial assistance to local public agencies under the Davis-Grunsky Act.

The State Water Project is made up of physical facilities to meet a portion of California's increasing water needs from Plumas County in the north to the Mexican border. By 1973, most features of the State Water Project were in operation. Additional features will be planned, designed, and constructed, as needed, during the ensuing years.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	1,345.7	1,375.6	1,466.7	\$189,723,665	\$222,181,000	\$257,735,300
<i>General Fund</i>				<i>2,423,903</i>	<i>2,268,600</i>	<i>2,322,100</i>
<i>California Water Fund</i>				<i>21,895,637</i>	<i>24,895,500</i>	<i>24,523,000</i>
<i>Local assistance</i>				—	500,000	—
<i>Capital outlay</i>				<i>21,895,637</i>	<i>24,395,500</i>	<i>24,523,000</i>
<i>California Water Resources Development Bond Fund</i>				<i>122,951,298</i>	<i>148,368,300</i>	<i>151,015,700</i>
<i>Central Valley Water Project Construction Fund</i>				<i>11,948,163</i>	<i>20,236,200</i>	<i>53,570,500</i>
<i>Central Valley Water Project Revenue Fund</i>				<i>25,485,174</i>	<i>23,982,800</i>	<i>24,030,500</i>
<i>Federal funds</i>				<i>3,932,058</i>	<i>2,399,100</i>	<i>2,273,500</i>
<i>Reimbursements</i>				<i>1,087,432</i>	<i>30,500</i>	—

DEPARTMENT OF WATER RESOURCES—Continued

Program Elements

				1977-78	1978-79	1979-80
a. Planning and investigations for the state water resources development system				\$8,389,483	\$8,582,200	\$14,545,400
Reimbursements				30,814	30,500	—
Subtotals	160.5	161.2	180.3	\$8,420,297	\$8,612,700	\$14,545,400
b. Design, right-of-way, and construction of the state water resources development system				\$20,191,744	\$36,523,200	\$63,700,800
Reimbursements				991,613	—	—
Subtotals	239.7	264.7	338	\$21,183,357	\$36,523,200	\$63,700,800
c. Operations and maintenance of the state water resources development system	879.8	885.4	880.3	\$48,079,805	\$53,325,900	\$54,417,300
Reimbursements				65,005	—	—
Subtotals				\$48,144,810	\$53,325,900	\$54,417,300
d. State financial assistance for local projects ..	7.9	7	7	\$4,952,873	\$16,160,400	\$5,281,700
e. Financial and contract management of the state water resources development system	57.8	57.3	61.1	\$107,022,328	\$107,558,800	\$119,790,100

a. Planning and Investigations for the State Water Resources Development System

Although the construction of the initial stage of the State Water Project is complete, much planning and management work remains to be done. Under this program element, activities include geologic studies, cost estimates, economic analyses, flood control studies, fish and wildlife and recreation resources development studies, water quality studies, power resource development studies, environmental studies, and determination of land acquisition requirements.

Detailed planning studies are conducted to select necessary additional project features to satisfy both local and export water requirements. Protection and enhancement of fish and wildlife and recreation needs must be planned and developed as part of the project where possible. *The Delta Alternatives Study is complete and the results were published as Bulletin 76 in 1977-78.*

The State Water Project Future Supply was established in Fiscal Year 1976-77 as a separate activity from the Statewide Planning Program to identify sources of future water supplies for the State Water Project. This program continues to grow as the search for additional water to meet future contractual commitments continues. Other special investigations will continue to contribute to the activity.

Water rights considerations in connection with the State Water Project are investigated, and project effects on present physical and environmental conditions are monitored and evaluated. *This component has been expanded by \$198,000 in 1979-80 to include an action plan to resolve unauthorized diversions identified under Sacramento Valley Water Use.*

Specific plans for recreation development at State Water Project facilities are prepared to ensure that water project recreation resources including fish and wildlife and water project public facilities are adequately developed.

A cooperative study involving the California Departments of Water Resources and Fish and Game, the U.S. Bureau of Reclamation, and the U.S. Bureau of Sports Fishery and Wildlife is under way to develop proper design and joint operating criteria for the State Water Project and Central Valley Project for the protection and enhancement of the Bay-Delta and San Francisco Bay fish and wildlife resources. This activity includes striped bass ecological studies, general water quality studies, and studies concerned with evaluation and development of fish screening facilities.

A power planning and energy development program is being conducted to provide power resources for meeting the electrical energy needs of the State Water Project. Power contracts for both the generation and consumption of power must be negotiated, reviewed, and updated as necessary to provide the most economical sources of power for Project pumping and to provide for the optimum use of SWP power resources. *The Department has signed contracts to develop potential geothermal power resources in Lake and Sonoma Counties as one alternative future State Water Project power source. Several planning and feasibility contracts have been negotiated for new hydroelectric power facilities at existing structures. In addition, it is anticipated that approximately \$500,000 will be expended on efforts to plan development of a coal fired powerplant during 1979-80. Other major efforts equating to an increase of over \$5,000,000 are for the development of plans for geothermal powerplants and meeting additional needs from all other sources.*

Work on the San Joaquin Valley Interagency Drain and associated technical support will be completed in 1978-79. Any implementation work will be dependent on local demand and willingness to contract to pay for construction, operation and maintenance of needed facilities.

The Delta Outflow Measurement Study (\$30,000) which will assess the suitability of new flow measurement devices was added to the Bay-Delta Environment Protection Study in 1978-79. Continuation beyond 1978-79 will depend on results of this assessment, and on willingness of federal agencies to participate in funding.

The Integrated Pest Management component is created to study the effectiveness of integrated pest management techniques on the State's levee and canal system.

The Future Water Supply program has been reduced by \$200,100 to more accurately align program demands with personnel available.

Output

Output from this element consists of reports on proposed features of the State Water Facilities.

Input

Program components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Water rights activities	5.5	4.1	7.4	\$190,916	\$173,600	\$371,600
Recreation planning and implementation	11	10.5	10.7	416,482	439,700	411,900
Bay-Delta environmental protection study	17.1	15.8	16.9	976,237	1,228,400	1,238,200
Delta Facilities—planning and evaluation	19.9	20.9	19.1	605,665	860,700	784,800
Integrated Pest Management	—	—	—	—	—	42,000

DEPARTMENT OF WATER RESOURCES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Delta Facilities—alternative studies	3	—	—	208,218	—	—
Sacramento Valley water use survey	2	—	—	125,567	—	—
Technical support for Interagency Drainage Study	13.1	9.6	—	351,581	321,800	—
San Joaquin Valley Interagency Drainage Study	3.7	2.6	—	92,442	92,100	—
State Water Project Future Supply	39.9	54.8	49.6	2,039,132	3,196,700	2,996,600
Peripheral canal ground water and agricultural monitoring study	2.8	3.7	3.7	88,567	127,700	126,000
Project power development	41.6	39.2	72.9	3,243,144	2,172,000	8,574,300
Attorney General services	0.9	—	—	82,346	—	—
TOTALS	160.5	161.2	180.3	\$8,420,297	\$8,612,700	\$14,545,400
General Fund				508,851	347,200	272,200
California Water Fund				3,517,294	8,168,200	14,256,400
California Water Resources Development Bond Fund				4,140,666	36,300	—
Central Valley Water Project Construction Fund				133,412	—	16,800
Central Valley Water Project Revenue Fund				58,446	—	—
Reimbursements				30,814	30,500	—
Federal funds				30,814	30,500	—

b. Design, Right-of-Way, and Construction of the State Water Resources Development System

Design, right-of-way, and construction activities will continue until the construction of the State Water Facilities has been completed. The magnitude of the activities, however, has decreased since the peak workload occurred in 1967.

Design is under way on the four additional units at the Delta Pumping Plant which are scheduled for operation in 1983.

Work on the Coastal Branch, Phase II, which will ultimately provide water for Santa Barbara and San Luis Obispo counties has been suspended pending agreement with locals. *Studies are under way to determine the feasibility of constructing a small power plant at the existing Thermalito Diversion Dam and at other State Water Project facilities.*

Feather River facilities decrease of \$1,158,300 results from completion of the Oroville operations and maintenance facilities. Delays in Miners Ranch Canal replacement tunnel and thermalito ground water control system has forced work to later years.

The increase of \$1,106,500 for Suisun Marsh is to fund design and construction of initial mitigation facilities as required by project water rights and the Four Agency Agreement.

An increase of \$5,663,800 in the Mojave division results from design and construction of the Cottonwood Powerplant scheduled for completion in 1982.

The increase of \$13,032,600 in the West Branch facilities results from design and construction of Pyramid Powerplant, Peace Valley Pipeline, Quail Lake and Lower Quail Canal scheduled for completion in 1982.

The increase of \$1,857,500 in energy development is for design of three geothermal powerplants.

An increase of \$8,001,700 in other project activity reflects needs for fish and wildlife mitigation in Southern California, three additional A. D. Edmonston pump units and the addition of Second Barrel to the Pastoria Siphon.

Output

Initial water deliveries were made in the Feather River area, in the North Bay area and the San Joaquin area in 1968. Water deliveries were first made to the South Bay area in 1962 and to Southern California in 1972. The flood control benefits of Oroville Dam have been substantial since the first flood operation action in December 1964. The recreation facilities provided throughout the project have received use measured in millions of visitor-days. Electrical energy is now being generated at all project power plants, except Pyramid, Cottonwood, San Luis Obispo, and those being considered under the Long Range Energy Program.

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
State Operations:						
Feather River facilities	25.5	9.2	16.3	\$1,044,070	\$380,500	\$680,200
Delta facilities	13.6	35.4	27.3	717,118	1,789,800	1,322,200
North Bay aqueduct	2.9	5.1	5.9	110,613	207,800	243,200
Suisun marsh	—	—	6.2	—	—	251,500
North San Joaquin facilities	6	31	9.5	391,482	1,271,200	439,700
Mojave division	15.5	25.6	40.6	856,257	1,025,300	1,659,100
West branch facilities	106.6	94.5	117.5	4,241,139	3,970,200	4,880,800
Energy development	—	—	46	—	—	1,857,500
Other project activity	63.4	60.7	67.5	3,332,340	2,596,200	2,839,900
Operations activation	6.2	3.2	1.2	609,294	117,200	44,200
Subtotals	239.7	264.7	338	\$11,302,313	\$11,358,200	\$14,218,300

DEPARTMENT OF WATER RESOURCES—Continued

Direct Pay:	1977-78	1978-79	1979-80
Feather River facilities.....	\$2,298,295	\$1,981,000	\$523,000
Delta facilities.....	104,419	—	—
North bay aqueduct.....	—	113,000	76,000
Suisun marsh.....	—	—	855,000
North San Joaquin facilities.....	—	680,000	950,000
Mojave division.....	516,025	70,000	5,100,000
West branch facilities.....	4,515,079	19,515,000	31,637,000
Coastal branch facilities.....	—	—	—
Other project activity.....	1,623,969	2,391,000	10,149,000
Operations activation.....	823,257	415,000	192,500
Subtotals.....	<u>\$9,881,044</u>	<u>\$25,165,000</u>	<u>\$49,482,500</u>
TOTALS.....	<u>\$21,183,357</u>	<u>\$36,523,200</u>	<u>\$63,700,800</u>
General Fund.....	476	—	—
California Water Fund.....	17,441,432	16,227,300	10,222,400
California Water Resources Development Bond Fund.....	631,558	63,700	—
Central Valley Water Project Construction Fund.....	2,115,184	20,232,200	53,478,400
Central Valley Water Project Revenue Fund.....	3,094	—	—
Reimbursements.....	991,613	—	—

c. Operation and Maintenance of the State Water Resources Development System

Operations and Maintenance of completed facilities of the State Water Project is provided through two activity groupings: operations development and facilities operations and maintenance.

Operations development activities are concerned with the continued development of an operations plan, integrated with federal and other agencies, which will meet the future contractual water commitments and power needs of the State Water Project.

Facilities operations and maintenance activities are the actual operations of the State Water Project facilities and maintenance of these facilities in accordance with prescribed standards. Water and power is scheduled and dispatched to meet all project commitments. Recreation, flood control, and fish and wildlife mitigation facilities are operated. Routine and extraordinary maintenance is performed to insure capability to deliver water and produce power. Also included in facilities operations and maintenance are activities such as specialized testing and maintenance; specialized technical inspections; surveillance of dams and structures through system instrumentation; coordination of maintenance and repair work; electrical relay testing; corrosion control; water and power operating techniques; training, safety, and management of project real property.

Output	1977-78	1978-79	1979-80
Millions of acre-feet of water delivered	1.5	2.1	2.2
Billion Kilowatt-hours of power produced.....	2.2	3.8	4.3

Input

State Operations:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Operations Development:						
Water operations	7.4	9.2	10.8	\$479,769	\$510,800	\$571,900
Facilities Operations and Maintenance:						
Upper Feather	4.6	4.5	4.6	169,374	199,900	200,500
Oroville power	89.1	87	87.3	3,361,921	3,073,600	3,125,700
Oroville conservation.....	28.7	28.5	29.6	1,274,225	1,543,500	1,562,900
Project operations control center.....	36.2	35	36.1	1,670,669	1,524,300	1,998,500
Delta	14.5	14	5.3	762,657	721,100	587,700
North Bay.....	0.9	1.1	1.1	40,050	39,200	39,600
South Bay	25.6	27.3	27.5	865,192	1,003,700	977,300
North San Joaquin.....	103.6	100.9	101.9	3,039,568	3,558,400	3,593,400
San Luis	126.7	141	137.8	4,293,388	4,833,400	4,764,300
South San Joaquin.....	132	141.1	142.9	4,774,053	4,835,800	4,857,200
Coastal	15.3	16.4	17.9	558,685	577,700	642,800
Tehachapi	45.6	53.8	53.1	1,737,333	1,976,500	1,929,600
Mojave.....	83.8	79.8	75.2	2,381,021	2,894,400	2,673,300
Santa Ana.....	40.3	38.8	39.6	1,476,431	1,473,600	1,492,700
West Branch.....	86.6	81.4	88.4	3,142,116	2,990,600	3,231,300
General statewide O&M:	25.2	24.9	21.2	1,002,947	877,000	967,300
Drought related work	13.7	—	—	1,180,571	—	—
Equipment replacement.....	—	0.7	—	52,252	24,400	—
Subtotals	879.8	885.4	880.3	\$32,262,222	\$32,657,900	\$33,216,000

DEPARTMENT OF WATER RESOURCES—Continued

	1977-78	1978-79	1979-80
Direct Payments:			
Delta	\$31,514	\$28,000	\$35,000
South San Joaquin	5,031	—	—
General statewide O&M	549,667	\$458,000	166,300
Drought related work	853,928	—	—
Equipment replacement	—	182,000	—
Power purchases	14,442,448	20,000,000	21,000,000
Subtotals	\$15,882,588	\$20,668,000	\$21,201,300
TOTALS	\$48,144,810	\$53,325,900	\$54,417,300
General Fund (Davis-Dolwig, Bikeway)	1,914,576	1,921,400	1,827,600
California Water Fund	748,476	—	—
California Water Resources Development Bond Fund	38,630,448	47,165,100	48,100,100
Central Valley Water Project Construction Fund	8,071	—	75,300
Central Valley Water Project Revenue Fund	2,876,990	1,870,800	2,140,800
Federal funds	3,901,244	2,368,600	2,273,500
Reimbursements	65,005	—	—

d. State Financial Assistance for Local Projects

This program element provides loans for feasibility studies, reservoir site acquisitions, and the construction costs of local projects. Grants are provided for certain recreation, fish and wildlife enhancement, and initial water supply and sanitary facilities costs. The state may also participate with an applicant as a partner under certain circumstances.

Projects approved for assistance must be found by the department to be in substantial conformance with the California Water Plan, be engineeringly feasible, economically justified, and, if a loan is proposed, there must be reasonable assurance that the public agency can repay it. Loans may be made only for that portion of the project cost beyond the reasonable ability of the public agency to obtain from other sources. The department must impose such terms and conditions as are necessary to protect the state's investment and carry out the objectives of the program. Also included in this element is the program component for loans to local agencies for water distribution systems as authorized by Chapter 1610, Statutes of 1967.

The reduction of \$10,878,700 in State financial assistance reflects an estimated decrease in loan and grant requirements.

Output

A report of findings is made to the Legislature on each local agency's formal application evaluating engineering, economic, and financial factors and recommending approval of loans or grants for qualified proposed projects. Following contractual arrangements with eligible applicants, funds are disbursed and projects are inspected for conformance with contract terms.

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program components:						
Loans	—	—	—	\$3,044,065	\$11,974,000	\$4,600,000
Grants	—	—	—	1,633,321	3,400,000	400,000
Loans for local distribution systems	—	—	—	—	500,000	—
Administration	7.9	7	7	275,487	286,400	281,700
TOTALS	7.9	7	7	\$4,952,873	\$16,160,400	\$5,281,700
California Water Fund	—	—	—	—	500,000	—
California Water Resources Development Bond Fund	—	—	—	4,952,873	15,660,400	5,281,700

e. Financial and Contract Management of the State Water Resources Development System

The State Water Resources Development System is financed from a variety of sources: general obligation bonds authorized by the Burns-Porter Act, revenue bonds, federal funds appropriated for flood control, funds advanced from water contractors, appropriations from the California Water Fund, state appropriated funds for recreation and fish and wildlife enhancement, and miscellaneous funds including funds earned from investments and sale of property. Public agencies contracting for project water are required to repay the costs with interest of constructing, operating and maintaining the water supply facilities. Payments from sale of project power to utilities and payments by public agencies beginning on 4/1/83, when the State assumes responsibility for repayment, go to retire the Oroville revenue bonds sold, and pay the costs of operation and maintenance of the Oroville power facilities. The public agencies that contracted for water served down-aqueduct from the Devil Canyon Facilities and the Castaic Facilities make payments to retire the Devil Canyon-Castaic revenue bonds as well as the cost of operation and maintenance of the facilities. The people, through governmental appropriations, repay the costs of constructing, operating and maintaining recreation and fish and wildlife enhancement facilities.

Projections must be made of future financial conditions. The water contractors must be notified of future costs for them to adjust tax and/or water rates. Water contractors and utilities must be billed for water delivered and power generated. Bond counsel, financial institutions and other governmental agencies must be retained to market and administer bonds in the department's behalf. Finally, the principal and interest of the bonds outstanding must be repaid. The above activities devoted to maintaining the financial integrity of the State Water Resources Development System are contained within this program element.

The increase of \$12,161,000 in Bond Service and Administration reflects increased principal and interest payments required under bond provisions.

DEPARTMENT OF WATER RESOURCES—Continued

Output

The output of this program element is the maintenance of the financial integrity of the State Water Resources Development System. Specific qualitative outputs are an annual report of the continuing history and future management plan for the State Water Project, a presentation of the long-term financial analyses, accurate billing records, repayment of bond principal and interest on time, and power and water contractual agreements negotiated to best meet the mutual needs of the department, water contractors, utilities and the people of California.

Input

Program components:						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Bond service and administration:						
State operations	1	1	1.7	\$555,801	\$1,008,600	\$934,300
Direct pay	—	—	—	104,881,508	104,634,000	116,795,000
Utility accounting	23.8	23.5	23	600,348	719,600	762,900
Project repayment and financial analysis	12.8	12.8	15.3	371,751	421,200	508,300
Water contract negotiation and administration	13.8	13.6	15.1	438,929	499,800	518,500
Power contracts management	6.4	6.4	6	173,991	275,600	271,100
TOTALS	57.8	57.3	61.1	\$107,022,328	\$107,558,800	\$119,790,100
California Water Fund				188,435	—	44,200
California Water Resources Development Bond Fund				74,595,753	85,442,800	97,633,900
Central Valley Water Project Construction Fund				9,691,496	4,000	—
Central Valley Water Project Revenue Fund				22,546,644	22,112,000	22,112,000

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE

Program Objectives and Description

The objective of this program is to protect life and property from damage or destruction by floods or dam failures, to make loans for construction improvement or rehabilitation of domestic water systems to bring them up to State standards for safe drinking water and to provide information, guidance, and assistance in water management during dry years.

Experience demonstrates that the people of California are vulnerable to the destructive effects of floods. The Department issues flood warnings in cooperation with the National Weather Service to alert the public when flooding is probable. Also, based on these forecasts, flood control facilities are operated to prevent or minimize damage. In addition, the Department supervises and coordinates flood fighting activities when necessary and provides annual maintenance to levees and flood channels. Other activities include the provision of technical information to local agencies to assist them in the regulation of development on floodplains as required by National Flood Insurance programs. Also included in this program are funds to pay for the cost of lands, easements, and rights-of-way for federal flood control projects, a portion of the cost of Delta Levee maintenance, departmental effort related to design review of all proposed new dams and periodical inspection of all existing nonfederal dams for proper construction and maintenance. A limited review of the safety of federal dams is also being undertaken.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Requirements						
Continuing program costs	263.9	250.5	234.8	\$16,293,688	\$53,753,300	\$49,636,300
General Fund support				8,830,522	7,894,600	7,645,000
General Fund local assistance				4,088,094	2,700,000	3,143,500
General Fund capital outlay				550,564	1,135,000	1,095,000
Safe Drinking Water Bond Fund				1,075,420	40,292,400	36,358,800
Federal funds				69,242	451,200	869,100
Reimbursements				1,679,846	1,280,100	524,900
Program elements:						
a. Flood management						
State operations				\$6,748,503	\$5,639,600	\$5,400,100
Capital outlay				550,564	1,135,000	1,095,000
Reimbursements				1,679,846	1,280,100	869,100
Subtotals	196.6	175.2	159.6	\$8,978,913	\$8,054,700	\$7,364,200
b. Flood control subventions	0.6	0.6	—	\$4,088,094	\$2,700,000	\$3,143,500
c. Safety of dams	58.5	70.5	70.5	\$2,706,200	\$2,706,200	\$2,769,800
d. Safe drinking water projects	6.7	4.2	4.7	\$1,075,420	\$40,292,400	\$36,358,800
e. Drought Emergency Task Force	1.5	—	—	\$69,242	—	—

a. Flood Management

This program element assists local agencies in the development of regulations for management of floodplain areas and in the performance of flood hazard investigations including continual monitoring of storms and high water conditions during the flood season. A flood center is activated during potentially dangerous periods to coordinate flood emergency operations and collect and disseminate flood data. Also included is the operation and maintenance of Sacramento River flood control projects and the periodic inspection of all flood control works in the Central Valley.

The Reclamation Board's function is to cooperate with the Corps of Engineers and local agencies in constructing and maintaining flood protection projects in the Central Valley; to assist local agencies in estimating flood damages and repairs required; to evaluate accomplishments of past flood control measures; and to identify alternative future policies and programs for flood damage prevention.

Reduction in 1979-80 relate primarily to decreased support for Reclamation Board activities (—\$212,100), reduced inspection and maintenance of flood facilities (—\$120,500), and a phasing out of the flood plain management program (—\$388,000). These reductions reflect the elimination of lower priority activities.

DEPARTMENT OF WATER RESOURCES—Continued

Output

Plans and recommendations are produced for solution of flood problems and safe development of floodplains; information regarding floodflows is collected and disseminated; flood forecasts are prepared and furnished to interested agencies; technical direction and assistance is provided during flood emergencies and the Central Valley is afforded a high degree of flood protection by the maintenance and operation of the Sacramento River Flood Control Project.

Input

Program components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Floodplain management	12.5	12.4	5	\$702,390	\$649,100	\$261,100
Inspection and maintenance of flood control facilities	65.4	63.3	58.4	2,481,710	2,240,200	2,119,700
Flood control maintenance areas (reimbursements)	21.6	20.3	22.1	714,786	708,800	778,700
Flood forecasting and operations	19.3	18.4	18.4	893,208	944,500	977,800
Flood control activities under Reclamation Board authority:						
Support	53.9	50.8	46.5	1,732,567	2,008,600	1,796,500
Capital outlay	—	—	—	550,564	1,135,000	1,095,000
Administration of flood control subventions	9.7	9	8.2	251,317	326,900	290,200
Natural disaster assistance	1	1	1	882,119	41,600	45,200
Dry year activities	13.2	—	—	770,252	—	—
TOTALS	196.6	175.2	159.6	\$8,978,913	\$8,054,700	\$7,364,200
General Fund (Support)				6,748,503	5,639,600	5,337,000
General Fund (Capital Outlay)				550,564	1,135,000	1,095,000
Federal funds				—	—	63,100
Reimbursements				1,679,846	1,280,100	869,100

b. Flood Control Subventions

The primary purpose of this element is to reimburse local agencies for the nonfederal rights-of-way and relocation expenses incidental to flood control projects constructed by the Corps of Engineers outside the Central Valley. This is accomplished through the review and processing of claims submitted by the local agencies. These claims are tested against the provisions of the authorizing legislation and guidelines published by the department and the amounts eligible from the state are determined. Approximately 100 claims in connection with about 45 active projects are processed and paid each fiscal year. Other activities include the review of proposed federal flood control projects to determine potential state costs, analysis of local agency requests for inclusion of project funds in the state budget, continuous review and revision of program policies and procedures, and preparation of final reports on completed projects. *The \$1,389,716 million reduction reflected in 1978-79 is based on cash flow needs. This activity is increased by \$643,500 in 1979-80, again based on estimated cash flow needs for that year. The Delta levee maintenance subventions component has been identified as a low priority activity and is proposed for elimination in 1979-80.*

Output

1. Engineering reports and reallocation orders to pay flood control claims, and reports on reimbursement for rights-of-way and relocation costs.
2. Determination of future state costs in connection with proposed projects and determination of adequacy of floodplain regulations.

Input

Program components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Flood control subventions	—	—	—	\$3,889,716	\$2,500,000	\$3,143,500
Delta Levee maintenance subventions	—	—	—	175,000	175,000	—
Administration of Delta Levee maintenance subventions	0.6	0.6	—	23,378	25,000	—
TOTALS	0.6	0.6	—	\$4,088,094	\$2,700,000	\$3,143,500
General Fund (Local Assistance)				4,088,094	2,700,000	3,143,500

c. Safety of Dams

This program element benefits the people of California through protection of life and property. These benefits result from the prevention of failures similar to those which occurred at St. Francis Dam and Baldwin Hills reservoir and more recently the Teton Dam failure in Idaho.

The safety of dams program provides for independent analysis of plans and specifications for new dams, and for enlargement or alteration of operational dams prior to approving construction. It also provides inspection and evaluation of operational dams and reservoirs, determination of need for the installation of instrumentation, independent analysis of instrumental surveillance, and the investigation and analysis of dams constructed illegally, together with the activity necessary to terminate these violations by removal, alteration or repair.

This is the second year of a State-Federal cooperative providing an independent State review of active Federal dam projects.

Also, beginning in 1978-79, a federally funded program for inspection of nonfederal dams was initiated.

DEPARTMENT OF WATER RESOURCES—Continued

Output

Activities involve the independent analysis and evaluation of about 50 applications for new construction, enlargement, alteration, and repair of dams, and supervision during the resulting construction. About 1,400 systematic examinations and evaluations of nearly 1,100 operational dams will be made and about 450 surveillance and instrumentation reports will be analyzed. Dams allegedly constructed in violation of the code will be investigated and the violations terminated. The structural reevaluation program for seismic stability of about 15 critical dams will be performed. Flood hydrology will be reevaluated for spillways suspected to be inadequate.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Supervision of Safety of Dams	58.5	70.5	70.2	\$2,082,019	\$2,706,200	\$2,769,800
General Fund				2,082,019	2,255,000	2,308,000
Federal funds				-	451,200	461,800

d. Safe Drinking Water Projects

This element implements the "California Safe Drinking Water Bond Law of 1976" and is a joint effort with the Department of Health. The Department of Health is responsible for the development of a priority list of substandard domestic water systems for which loans to water suppliers could be made. The Department of Water Resources has adopted regulations necessary to carry out the Act, to process applications, and to negotiate contracts for loans with domestic water suppliers.

Legislation enacted in 1978 provides for grants of up to \$400,000 each for public agencies to improve water systems up to Safe Drinking Water standards. In 1978-79, the Department will be evaluating applications and preparing reports to the Legislature. In 1979-80, this activity will increase as disbursements are made to those public agencies whose applications have been approved by the Legislature. It is anticipated that grant/loan combinations will be made in many instances.

Output

In 1978-79, loan disbursements in the amount of \$40,000,000 are anticipated. In 1979-80 it is expected that \$28,000,000 will be loaned and \$8,000,000 in grant funds will be disbursed.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program components:						
Safe Drinking Water Projects.....	-	-	-	\$872,600	\$40,000,000	\$36,000,000
Administration	6.7	4.2	4.7	\$202,820	292,400	358,800
TOTALS.....	6.7	4.2	4.7	\$1,075,420	\$40,292,400	\$36,358,800
Safe Drinking Water Bond Funds				1,075,420	40,292,400	36,358,800

e. Drought Emergency Task Force

The California Drought Emergency Task Force was created by Governor's Executive Order B-27-77 on March 4, 1977. Intended to meet the growing problems caused by the drought, the Task Force was charged with coordinating all communications and efforts between Federal, state, and local levels.

The Department of Water Resources provided support services to the Task Force in fiscal year 1977-78 as a matter of administrative convenience. Loans from the Emergency Fund were made to the Task Force for operating purposes in 1976-77. It was anticipated that federal funds would be received to repay these loans. All Task Force expenditures, except \$21,300, were subsequently federally funded. Repayment of the \$21,300 is provided for in the 1979-80 Budget Bill. The California Drought Emergency Task Force terminated prior to the end of fiscal 1977-78.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals	1.5	-	-	\$69,242	-	(\$21,300)
General Fund (loan repayment)				-	-	(21,300)
Federal funds				69,242	-	-

IV. SERVICES

Program Objectives and Description

The objectives of this program are to provide technical support to the department's activities and to make this expertise, as well as the specialized engineering experience of the department available to other agencies.

The department has developed a significant capability for providing specialized skills and experience in the field of water resources planning, development and management. Support activities involving laboratories, electronic data processing, mapping and surveying have also been developed over the years. Occasionally, this expertise is found helpful by certain other agencies in assisting them in their missions. The department's own operations must be supported by certain technical functions that can best be furnished on a centralized as-needed basis.

This program also provides the capital improvements, other than those associated with the State Water Project, necessary to allow the department to carry out its assigned functions.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	228.2	234.4	237	\$3,573,671	\$6,348,600	\$5,677,000
General Fund Support.....				585,558	603,100	590,100
General Fund Capital Outlay.....				426,666	2,502,200	2,563,200
State operations				(33,014)	-	-
Direct payments				(393,652)	(2,502,200)	(2,563,200)
Bagley Conservation Fund				142,671	813,700	-
State operations				-	(162,100)	-
Direct payments				(142,671)	(651,600)	-
California Water Fund				115,371	-	-
State, Urban, and Coastal Park Bond Fund.....				325,766	402,500	-
State operations				-	(152,500)	-
Direct payments				(325,766)	(250,000)	-
Federal funds				73,064	124,100	76,800
Reimbursements				1,904,575	1,903,000	2,446,900

DEPARTMENT OF WATER RESOURCES—*Continued*

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Services to other agencies	43.8	38.2	55.3	\$641,783	\$727,200	\$666,900
<i>Reimbursements</i>				<i>1,876,981</i>	<i>1,903,000</i>	<i>2,446,900</i>
Subtotals				\$2,518,764	\$2,630,200	\$3,113,800
b. Technical services	177.5	186	181.7	\$7,685,676	\$8,215,500	\$7,397,100
Less charges to programs				-7,561,726	-7,388,500	-6,169,800
Less charges to equipment reserve				—	-827,000	-1,227,300
Subtotals				\$123,950	—	—
c. State building program:						
Federal funds				\$19,229	—	—
Capital outlay				911,728	\$3,718,400	2,563,200
State operations	6.9	10.2	—	(33,014)	(314,600)	—
Direct payments				(878,714)	(3,403,800)	(2,563,200)
Subtotal				\$930,957	\$3,718,400	\$2,563,200

a. Services to Other Agencies

1. The US Geological Survey compiles topographic maps under a cooperative agreement, wherein the state and federal government each contributes half the cost. Areas to be mapped, scales of mapping, and priorities are mutually decided upon, with the department coordinating the needs of state agencies.

2. The Department, as watermaster, measures streamflow and distributes it in accordance with decreed water rights; checks and records ground water extractions in accordance with stipulated agreements; and conducts hydrologic studies of watermaster service areas.

3. The Department conducts engineering investigations requested by other agencies; among these are studies of water supply drainage, flood hazards, sewage disposal, water quality, water rights, engineering feasibility, and project cost estimates.

4. The Department serves as the Electronic Data Processing Center for the Resources Agency and provides services to other departments and agencies as well as laboratory and graphic services on a reimbursable basis.

The increase in the services to other agencies component, in the amount of \$500,800, reflects an increased demand for departmental services by other state agencies.

Output

1. About 50 topographic maps, covering 6,000 square miles and showing updated topographical and cultural features, are completed and published annually by the US Geological Survey in cooperation with the Department.

2. Water allocation is provided on about 50 streams in 22 service areas, of which four are ground water basins. This service involves a total of about 1,800 parties. These activities are reported in Bulletin Numbers 177, 178, and 179, which are published annually.

3. Reports are prepared on investigations and services conducted for other agencies as requested.

Input

Program components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Topographic mapping	1.4	1.8	1.9	\$162,728	\$176,300	\$176,000
Watermaster service	18	17.9	17.2	537,844	529,400	504,800
Watermaster service administration	—	—	—	156,269	154,000	161,700
Services to other agencies (reimbursement) ..	24.4	18.5	36.2	1,661,923	1,770,500	2,271,300
TOTALS	43.8	38.2	55.3	\$2,518,764	\$2,630,200	\$3,113,800
<i>General Fund</i>				<i>587,948</i>	<i>603,100</i>	<i>590,100</i>
<i>Federal funds</i>				<i>53,835</i>	<i>124,100</i>	<i>76,800</i>
<i>Reimbursements</i>				<i>1,876,981</i>	<i>1,903,000</i>	<i>2,446,900</i>

b. Technical Services

Technical services are provided by specialty units to all divisions, branches, and offices, for the programs of the Department. These services are totally reimbursed by charges to the program, except for additional equipment related to data processing, mobile equipment and graphic services which is initially financed from reserve funds.

Output

The accomplishment of their program purposes by user programs within and outside the Department, in the most efficient and economical manner available.

DEPARTMENT OF WATER RESOURCES—Continued

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Technical services components:						
Chemical laboratories	24	24	23.2	\$680,000	\$727,200	\$724,200
Drafting.....	4	4	4.2	114,226	105,200	120,200
EDP and programming.....	68.5	78.5	73	2,367,399	2,251,200	2,203,700
Mobile equipment pool operations	43	43	43	2,891,975	2,972,800	3,008,800
Graphic services.....	33.9	32.4	34.3	1,434,741	1,239,900	1,256,700
Word processing services	4.1	4.1	4	81,964	92,200	83,500
Equipment purchases.....	—	—	—	115,371	827,000	1,227,300
TOTALS.....	177.5	186	181.7	\$7,685,676	\$8,215,500	\$8,624,400
Less charges to programs				-7,561,726	-7,388,500	-7,397,100
Less charges to equipment reserve				—	-827,000	-1,227,300
NET TOTALS				\$123,950	—	—
General Fund				-2,390	—	—
California water fund.....				115,371	—	—
Reimbursements				10,969	—	—

c. State Building Program

Major capital outlay projects are formulated as required to support the department's general activities. Such projects may include new construction or substantial alterations, purchase of equipment related to the projects, and associated land costs.

Projects for Fiscal Year 1979-80 include phase III of the Sutter Bypass Rehabilitation program (replace pump plant number 3) and the second phase of a five-phase snow data telemetry installation, utilizing GOES Satellite Technology. Funds for construction of the Frenchmen's Flat recreation project are being deferred pending resolution of environmental questions.

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program components:						
Flood warning telemetry system	—	—	—	\$323,687	\$325,000	—
Snow data telemetry system	—	—	—	—	99,500	\$55,200
Feather River enhancement	5.7	5.3	—	142,671	813,700	—
Sutter Bypass rehabilitation	1.2	—	—	102,979	2,047,700	2,508,000
Sutter Yard drainage improvements	—	—	—	—	30,000	—
California Aqueduct Bikeway	—	—	—	342,391	250,000	—
Frenchman's Flat Recreation Lake	—	4.9	—	—	152,500	—
Public Works Employment Act, Title I:						
Stream gauge restoration	—	—	—	19,229	—	—
TOTALS.....	6.9	10.2	—	\$930,957	\$3,718,400	\$2,563,200
General Fund (capital outlay)				426,666	2,502,200	2,563,200
State operations				(33,014)	—	—
Direct payments				(393,652)	(2,502,200)	(2,563,200)
Bagley Conservation Fund				142,671	813,700	—
State operations				—	(162,100)	—
Direct payments				(142,671)	(651,600)	—
State, Urban, and Coastal Park Bond Fund.....				325,766	402,500	—
State operations				—	(152,500)	—
Direct payments				(325,766)	(250,000)	—
Federal funds				19,229	—	—
Reimbursements				16,625	—	—

V. MANAGEMENT AND ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide sufficient managerial and administrative services to insure that the overall missions and goals of the Department are accomplished.

Without the proper level of executive leadership and its staff support, the Department of Water Resources would not be able to function in an efficient and effective manner. The benefits to be derived from all of the various other programs carried out by the Department as described elsewhere in this budget would not be realized. Therefore, a program of management and administration has been developed as, and continues to be, an integral feature of the total program activity.

DEPARTMENT OF WATER RESOURCES—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	458.9	464.9	445.1	\$2,806	—	—
Program elements:						
a. General management				\$5,558,800	\$5,980,400	\$5,919,300
Less charges to program:						
General Fund				—1,226,208	—1,564,300	—1,428,200
Other funds				—4,335,398	—4,416,100	—4,491,100
Subtotals	219.1	225.1	223.5	—\$2,806	—	—
b. WR Staff Specialist				\$2,583,335	\$2,668,400	\$2,025,500
Distributed to programs				—2,583,335	—2,668,400	—2,025,500
Subtotals	76.4	77.7	59.6	—	—	—
c. Line management				\$6,269,255	\$6,668,500	\$7,129,200
Distributed to programs				—6,269,255	—6,668,500	—7,129,200
Subtotal	163.4	162.1	162	—	—	—

a. General Management

Most of the functions included in the Department's executive and administrative headquarters organization comprise this program element. Included are the Director and his immediate staff, the legal staff, public information, program analysis, internal audits, budgeting and accounting, business and office services, personnel, training, management analysis, and safety. The costs of general management are distributed to all of the Department's directly funded programs through an indirect cost structure on the basis of direct labor costs.

Output

The accomplishment of the programs of the Department are indicative of the effectiveness of the managerial supervision and administrative services that were provided.

Input

Program components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Executive.....	28.5	28.7	27.2	\$787,880	\$914,700	\$793,600
Legal	25.4	25.4	25.4	800,565	844,800	862,000
Fiscal	50.7	53.7	50.9	1,152,136	1,380,400	1,352,500
Internal audit	5.7	5.7	6	155,291	159,800	157,700
Personnel.....	23.2	26.2	27.7	575,948	633,800	624,200
Training	6.7	7.5	7.5	203,170	179,700	175,800
Management analysis.....	4.9	4.9	4.9	120,752	135,800	135,600
Public information	4.8	3.8	4	146,280	165,200	183,500
Business and office services	62.4	62.4	60.4	1,361,727	1,349,900	1,353,700
Safety.....	1	1	1	30,088	30,800	31,100
Program analysis	5.8	5.8	8.5	224,963	185,500	249,600
TOTALS	219.1	225.1	223.5	\$5,558,800	\$5,980,400	\$5,919,300
Less General Management Pro Rata Charges:						
General Fund				—1,226,208	—1,564,300	—1,428,200
Other funds				—4,335,398	—4,416,100	—4,491,100
NET TOTALS (General Fund)				—\$2,806	—	—

b. Water Resources Staff Specialists

This indirect cost program element represents staff specialists such as geologists, economists, hydrologists, and program coordinators. These costs are distributed to all programs in which the organization's personnel participate, on the basis of direct labor costs. These costs were previously included in program dollars, but are now being reported separately for internal program control purposes.

The 19.4 position reduction in planning reflects a reevaluation of the indirect cost system. Persons previously charged as staff specialists will now be charged either to direct program or to line management.

Output

Each major organization's staff specialists, program coordinators, and related clerical support are provided through this program element.

Input

Program components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Planning	35	38.4	19	\$1,203,589	\$1,293,100	\$615,800
Operations and maintenance	32	30.2	31.2	1,059,749	1,030,000	1,059,500
Design and construction	9.4	9.1	9.4	319,997	345,300	350,200
TOTALS	76.4	77.7	59.6	\$2,583,335	\$2,668,400	\$2,025,500
Distributed to program	—	—	—	—2,583,335	—2,668,400	—2,025,500
NET TOTALS	76.4	77.7	59.6	—	—	—

DEPARTMENT OF WATER RESOURCES—Continued

c. Line Management

This indirect cost program element represents the supervisory, administrative and housekeeping costs of a major organization. These costs are distributed to all programs which the organization's personnel participate in on the basis of direct labor costs.

Output

Each major organization's supervisory and related clerical support are provided through this program element.

Input

Program Components:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Computer systems	5	5	5	\$228,772	\$218,500	\$223,400
Graphic services	2	2	2	101,462	99,200	102,900
Mobile equipment	10.7	7.7	7.7	300,845	272,400	318,700
Energy Division	4	4	3.9	161,888	167,100	197,600
Division of Planning	5	5.5	14.3	120,100	192,800	625,200
Planning Branch	4.5	4.5	—	305,532	298,600	—
Flood Management	4	4	7.7	293,885	297,100	457,800
Resources Evaluation Office	0.5	—	—	13,927	—	—
Division of Land and Right of Way	6.6	8.6	7.5	373,585	407,500	373,100
Division of Safety of Dams	2	2	2	147,100	164,200	188,800
Division of Operations and Maintenance	2.2	2.7	2.7	213,455	215,200	236,800
Division of Design and Construction	5.5	6.3	6.3	125,788	175,100	183,000
Design Branch	23	22.9	20.9	930,181	1,029,800	970,000
Construction Branch	11.5	13.5	16.1	604,599	600,700	855,300
Northern District	14.4	13.4	12.4	485,959	512,900	482,800
Central District	24.8	23.3	21.5	737,463	824,200	810,400
San Joaquin District	16	16	14	468,418	513,900	476,300
Southern District	21.7	20.7	18	656,296	679,300	627,100
TOTALS	163.4	162.1	162	\$6,269,255	\$6,668,500	\$7,129,200
Distributed to program	—	—	—	-6,269,255	-6,668,500	-7,129,200
NET TOTALS	163.4	162.1	162	—	—	—

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND

Support	1977-78	1978-79	1979-80
Continuing formulation of the California Water Plan	\$9,865,170	\$10,650,100	\$9,166,300
Water management planning	6,029,339	6,336,900	5,539,800
New sources of water	454,592	639,000	700,000
Data collection and evaluation	3,381,239	3,674,200	2,926,500
Implementation of the state water resources development system	2,423,903	2,268,600	2,322,100
Planning and investigations	508,851	347,200	272,200
Design, Right of Way and Construction	476	—	—
Operations and maintenance	1,914,576	1,921,400	2,049,900
Public safety and prevention of damage	8,830,522	7,894,600	7,645,000
Flood control	6,748,503	5,639,600	5,337,000
Supervision of safety of dams	2,082,019	2,255,000	2,308,000
Services	585,558	603,100	590,100
Services to other agencies	587,948	603,100	590,100
Technical services	-2,390	—	—
Management and administration	(2,806)	—	—
TOTALS, SUPPORT (General Fund)	\$21,702,347	\$21,416,400	\$19,723,500
Federal Funds			
Continuing Formulation of the California Water Plan	\$433,650	\$210,000	\$514,100
Water Management Planning	433,650	210,000	482,300
Data Collection and Evaluation	—	—	31,800
Implementation of the State Water Resources Development System	3,932,058	2,399,100	2,273,500
Planning and Investigations	30,814	30,500	—
Operations and Maintenance	3,901,244	2,368,600	2,273,500
Public Safety and Prevention of Damage	69,242	451,200	524,900
Flood Management	—	—	63,100
Drought Emergency Task Force	69,242	—	—
Supervision of Safety of Dams	—	451,200	461,800
Services	53,835	124,100	76,800
Services to other agencies	53,835	124,100	76,800
TOTALS, SUPPORT (Federal funds)	\$4,488,785	\$3,184,400	\$3,389,300
California Environmental Protection Program Fund			
Continuing formulation of the California Water Plan	\$149,535	—	—
Water Management Planning	149,535	—	—
TOTALS, SUPPORT (California Environmental Protection Program Fund)	\$149,535	—	—

DEPARTMENT OF WATER RESOURCES—Continued

	1977-78	1978-79	1979-80
Local Assistance			
Implementation of the state water resources development system.....	—	\$500,000	—
State financial assistance to local projects.....	—	500,000	—
Public safety and prevention of damage	\$5,163,514	42,992,400	\$39,502,300
Flood control subventions	3,889,716	2,500,000	3,143,500
Subventions for flood control	3,889,716	2,500,000	3,143,500
Delta levee maintenance subventions	198,378	200,000	—
Delta levee maintenance subventions.....	175,000	—	—
Administration of delta levee maintenance subventions	23,378	25,000	—
Safe drinking water projects	1,075,420	40,292,400	36,358,800
Loans and grants	872,600	40,000,000	36,000,000
Administration	202,820	292,400	358,800
TOTALS, LOCAL ASSISTANCE	\$5,163,514	\$43,492,400	\$39,502,300
General Fund	4,088,094	2,700,000	3,143,500
California Water Fund	—	500,000	—
Safe Drinking Water Bond Fund	1,075,420	40,292,400	36,358,800
Capital Outlay			
State operations:			
Continuing formulation of the California water plan	\$487,763	\$632,800	\$507,300
Water management planning	361,897	447,900	376,200
New sources of water	125,866	184,900	131,100
Implementation of the state water resources development system.....	47,811,674	51,141,800	60,660,900
Planning and investigations.....	7,849,818	8,204,500	14,273,200
Design, right-of-way and construction.....	10,310,224	11,358,200	14,218,300
Design	5,016,391	5,898,700	6,630,600
Right-of-way	1,275,302	1,032,300	1,205,800
Construction supervision	3,409,237	4,310,800	6,337,700
Operation during construction	609,294	116,400	44,200
Operations and maintenance.....	27,235,325	28,367,900	28,892,600
State financial assistance for local projects	275,487	286,400	281,700
Financial and contract administration.....	2,140,820	2,924,800	2,995,100
Services	148,385	314,600	—
Technical Services	115,371	—	—
State building program	33,014	314,600	—
TOTALS, STATE OPERATIONS, CAPITAL OUTLAY	\$48,447,822	\$52,089,200	\$61,168,200
General Fund	33,014	—	—
Bagley Conservation Fund	—	162,100	—
State Urban and Coastal Park Bond Fund.....	—	152,500	—
California Water Fund	14,243,188	15,458,800	21,605,100
California Water Resources Development Bond Fund	29,845,370	29,836,600	30,131,400
Central Valley Water Project Construction Fund	977,475	4,608,400	7,513,200
Central Valley Water Project Revenue Fund.....	3,348,775	1,870,800	1,918,500
Direct Payments:			
Implementation of the State Water Resources Development System	\$134,468,598	\$165,841,000	\$192,478,800
Design, right-of-way and construction.....	9,881,044	25,165,000	49,482,500
Construction	7,541,404	24,637,000	42,714,000
Right-of-way	1,516,383	113,000	6,576,000
Operations during construction	823,257	415,000	192,500
Operations and maintenance.....	15,028,660	20,668,000	21,201,300
State financial assistance to local projects.....	4,677,386	15,374,000	5,000,000
Financial and contract administration.....	104,881,508	104,634,000	116,795,000
Public safety and prevention of damage	550,564	1,135,000	1,095,000
Flood control	550,564	1,135,000	1,095,000
Services	881,318	3,403,800	2,563,200
State building program	881,318	3,403,800	2,563,200
TOTALS, DIRECT PAYMENTS, CAPITAL OUTLAY	\$135,900,480	\$170,379,800	\$196,137,000
General Fund	944,216	3,637,200	3,658,200
Bagley Conservation Fund	142,671	651,600	—
State Urban and Coastal Park Bond Fund.....	325,766	250,000	—
California Water Fund	8,141,855	9,541,200	3,394,900
California Water Resources Development Bond Fund	93,166,075	118,560,000	120,884,300
Central Valley Water Project Construction Fund	11,022,279	15,627,800	46,087,600
Central Valley Water Project Revenue Fund.....	22,138,389	22,112,000	22,112,000
Federal funds	19,229	—	—
TOTALS, CAPITAL OUTLAY	\$184,348,302	\$222,469,000	\$257,305,200
General Fund	977,230	3,637,200	3,658,200
Bagley Conservation Fund	142,671	813,700	—
State Urban and Coastal Park Bond Fund.....	325,766	402,500	—
California Water Fund	22,385,043	25,000,000	25,000,000
California Water Resources Development Bond Fund	123,011,445	148,396,600	151,015,700
Central Valley Water Project Construction Fund	11,999,754	20,236,200	53,600,800
Central Valley Project Revenue Fund.....	25,487,164	23,982,800	24,030,500
Federal funds	19,229	—	—

DEPARTMENT OF WATER RESOURCES—Continued

	1977-78	1978-79	1979-80
Reimbursements			
Continuing formulation of the California water plan	\$905,547	\$985,200	\$1,018,900
Water management planning	477,456	476,700	638,400
New Sources of Water	30,000	—	—
Data collection and evaluation	398,091	508,500	380,500
Implementation of the State Water Resources development system	1,087,432	30,500	—
Planning and investigations	30,814	30,500	—
Design, right-of-way and construction	991,613	—	—
Operations and Maintenance	65,005	—	—
Public safety and prevention of damage	1,679,846	1,280,100	869,100
Flood control	1,679,846	1,280,100	869,100
Services	1,904,575	1,903,000	2,446,900
Services to other agencies	1,876,981	1,903,000	2,446,900
State Building Program	16,625	—	—
Technical services	10,969	—	—
TOTALS, REIMBURSEMENTS	\$5,577,400	\$4,198,800	\$4,334,900
TOTALS, AUTHORIZED PROGRAMS	\$221,429,883	\$294,761,000	\$324,255,200
General Fund	26,767,671	27,753,600	26,525,200
Bagley Conservation Fund	142,671	813,700	—
State Urban and Coastal Park Bond Fund	325,766	402,500	—
California Water Fund	22,385,043	25,500,000	25,000,000
California Water Resources Development Bond Fund	123,011,445	148,396,600	151,015,700
Central Valley Water Project Construction Fund	11,999,754	20,236,200	53,600,800
Central Valley Water Project Revenue Fund	25,487,164	23,982,800	24,030,500
Safe Drinking Water Bond Fund	1,075,420	40,292,400	36,358,800
California Environmental Protection Program Fund	149,535	—	—
Federal funds	4,508,014	3,184,400	3,389,300
Reimbursements	5,577,400	4,198,800	4,334,900

SUMMARY BY OBJECT

STATE OPERATIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	2,560.7	2,814.1	2,814.1	\$46,506,011	\$50,511,798	\$50,885,979
Workload and administrative adjustments	—	—1	—116.2	—	—10,284	—1,832,428
Proposed new positions	—	19	125.6	—	342,336	2,039,255
Totals, Adjustments	—	18	9.4	—	\$332,052	\$206,827
Totals, Salaries and Wages	2,560.7	2,832.1	2,823.5	\$46,506,011	\$50,843,850	\$51,092,806
Estimated salary savings	—	—150	—105.3	—	—1,956,750	—2,465,406
Net Totals, Salaries and Wages	2,560.7	2,682.1	2,718.2	\$46,506,011	\$48,887,100	\$48,627,400
Staff benefits	—	—	—	9,852,381	11,217,300	13,294,700
Subtotals, Personal Services	2,560.7	2,682.1	2,718.2	\$56,358,392	\$60,104,400	\$61,922,100
Reductions per Section 27.2 ¹	—	—100.1	—100.1	—	—2,318,000	—2,318,000
Totals, Personal Services	2,560.7	2,582	2,618.1	\$56,358,392	\$57,786,400	\$59,604,100

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$5,246,989	\$3,979,304	\$3,972,300
Printing	83,330	41,330	49,800
Communications	1,172,559	1,200,006	1,393,700
Travel—in-state	1,412,621	1,373,984	1,528,800
Travel—out-of-state	84,364	93,667	121,200
Consultant and professional services	9,229,404	9,150,508	12,812,200
Facilities operation	2,617,922	2,442,884	2,804,100
Equipment	2,424,693	2,820,930	3,370,400
Pro rata charges	893,509	1,337,100	1,912,900
Subtotals, Operating Expenses	\$23,165,391	\$22,439,713	\$27,965,400
Reductions per Section 27.1	—	(—1,130,000)	—
Totals, Operating Expenses and Equipment	\$23,165,391	\$22,439,713	\$27,965,400
TOTALS, EXPENDITURES	\$79,523,783	\$80,226,113	\$87,569,500
Reserve change	1,068,304	980,087	1,405,200
GRAND TOTALS, EXPENDITURES	\$80,592,087	\$81,206,200	\$88,974,700
Reimbursements	—5,577,400	—4,198,800	—4,334,900
Local assistance and state operations amounts reported as capital outlay	—48,674,020	—52,406,600	—61,527,000
NET TOTALS, EXPENDITURES	\$26,340,667	\$24,600,800	\$23,112,800

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF WATER RESOURCES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$19,925,900	\$21,818,600	\$19,723,500
Budget Act appropriation (loan repayment)	—	—	(21,300)
Allocation for employee compensation	1,007,027	288,705	—
Allocation for drought mitigation	401,842	—	—
Chapter 1235, Statutes of 1977	1,000,000	—	—
Prior year balances available:			
Chapter 1302, Statutes of 1976	150,000	150,000	—
Chapter 28, Statutes of 1977	286,295	—	—
Totals Available	\$22,771,064	\$22,257,305	\$19,723,500
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—830,000	—
Balance available in subsequent years	—150,000	—	—
Unexpended balance, estimated savings	—918,717	—10,905	—
TOTALS, EXPENDITURES	\$21,702,347	\$21,416,400	\$19,723,500

California Environmental Protection Program Fund

APPROPRIATIONS

California Environmental Protection Program (transfer from Item 177, Budget Act of 1977)	\$150,000	—	—
Unexpended balance, estimated savings	—465	—	—
TOTALS, EXPENDITURES	\$149,535	—	—

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$4,488,785	\$3,184,400	\$3,389,300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$26,340,667	\$24,600,800	\$23,112,800

REVENUES

	1977-78	1978-79	1979-80
Regulatory licenses (dam filing fees)	\$99,274	\$100,000	\$100,000
Regulatory licenses (annual dam fees)	147,194	150,000	150,000
Miscellaneous:			
Mineral and gas royalties	587,565	550,000	500,000
Rentals of state property	64,578	55,000	55,000
Sale of fixed assets	44,930	44,000	45,000
Other miscellaneous income	176,939	5,000	5,000
Sale of documents	—	550,000	—
Totals, Revenues (General Fund)	\$1,120,480	\$1,454,000	\$855,000

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1977-78	1978-79	1979-80
Flood control subventions	\$3,889,716	\$2,500,000	\$3,143,500
Levee maintenance assistance subventions	198,378	200,000	—
State financial assistance for local projects	—	500,000	—
Safe drinking water projects	1,075,420	40,292,400	36,358,800
TOTALS, EXPENDITURES	\$5,163,514	\$43,492,400	\$39,502,300

DEPARTMENT OF WATER RESOURCES—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Flood Control Subventions

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget act appropriation.....	\$5,500,000	\$2,500,000	\$3,143,500
Unexpended balance, estimated savings	- 1,610,284	—	—
TOTALS, EXPENDITURES, (Flood control subventions)	\$3,889,716	\$2,500,000	\$3,143,500

Delta Levee Maintenance Subventions

General Fund

APPROPRIATIONS			
Budget act appropriation.....	\$200,000	\$200,000	—
Unexpended balance estimated savings	- 1,622	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Delta levee maintenance subventions)	\$198,378	\$200,000	—

State Financial Assistance for Local Projects

California Water Fund

APPROPRIATIONS			
Prior year balance available:			
Chapter 1610, Statutes of 1967.....	\$500,000	\$500,000	—
Balance available in subsequent year	- 500,000	—	—
TOTALS, EXPENDITURES, ALL FUNDS (State financial assistance for local projects)	—	\$500,000	—

Safe Drinking Water Projects

California Safe Drinking Water Fund ^c

APPROPRIATIONS			
Section 13861(a), Water Code.....	\$1,075,420	\$40,292,400	\$36,358,800
TOTALS, EXPENDITURES, ALL FUNDS (Safe drinking water projects).....	\$1,075,420	\$40,292,400	\$36,358,800
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,163,514	\$43,492,400	\$39,502,300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$31,504,181	\$68,093,200	\$62,615,100

FUND CONDITION

California Water Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$12,630,678	\$16,794,410	\$18,205,833
Prior year adjustments.....	57,748	—	—
Accumulated Surplus, Adjusted	\$12,688,426	\$16,794,410	\$18,205,833
Revenues:			
Interest from Surplus Money Investment Fund.....	1,573,417	2,000,000	1,900,000
Interest on loans to local agencies	23,860	22,823	20,997
Revenues collected by State Lands Division, Department of Conservation	25,000,000	25,000,000	25,000,000
Income from condemnation deposits	1,513	—	—
Totals, Revenues.....	\$26,598,790	\$27,022,823	\$26,920,997
Totals, Resources	\$39,287,216	43,817,233	\$45,126,830
Expenditures:			
Department of Water Resources (capital outlay)	22,385,043	25,000,000	25,000,000
Department of Water Resources (local assistance).....	—	500,000	—
California Institute of Technology Seismograph Newark	11,400	11,400	11,400
University of California (support).....	96,363	100,000	100,000
Totals, Expenditures	\$22,492,806	\$25,611,400	\$25,111,400
Accumulated Surplus, June 30:			
Surplus available for appropriation	\$16,794,410	\$18,205,833	\$20,015,430
Reserve for unencumbered balance of continuing appropriations	500,000	—	—
Balance for continuing appropriations available for allocation	16,294,410	\$18,205,833	\$20,015,430

DEPARTMENT OF WATER RESOURCES—Continued

California Water Resources Development Bond Fund ^{e.1}			
	1977-78	1978-79	1979-80
Fund balance, July 1, 1977	\$42,699,832	\$45,525,598	\$40,912,718
Add: Prior year adjustments	—1,068,670	—	—
Adjusted balance	\$41,631,162	\$45,525,598	\$40,912,718
Construction Account:			
Balance, July 1, 1977	11,096,006	16,247,467	588,667
Net proceeds from sale of bonds	10,000,000	—	13,496,000
Total available resources for capital expenditures	\$21,096,006	\$16,247,467	\$14,084,667
Less capital outlay expenditures:			
Current year	4,908,497	15,658,800	5,276,600
Prior year adjustment	—59,958	—	—
Total Capital Outlay	\$4,848,539	\$15,658,800	\$5,276,600
Balance, June 30, 1978	\$16,247,467	\$588,667	\$8,808,067
Operations Account:			
Adjusted balance, July 1, 1977	11,149,901	16,913,358	12,656,178
Revenues:			
Capital cost component	76,339,056	86,735,887	93,932,297
Operations component	29,667,066	38,415,626	49,959,199
Interest from investments	2,155,937	1,241,500	1,850,000
Income credited to construction	26,173	26,000	25,000
Davis-Grunsky principal loan repayments	134,145	175,907	211,085
Davis-Grunsky grant repayment	—	—	—
Other	1,400,774	1,530,000	1,500,000
Totals, Revenues	\$109,723,151	\$128,124,920	\$147,477,581
Total Available Resources for Operations and Interest on Bonds	\$120,873,052	\$145,038,278	\$160,133,759
Expenditures:			
Operations, maintenance and power current year	46,568,905	48,874,100	49,789,300
Less Davis-Dolwig reimbursements from General Fund	—2,041,104	—1,921,400	—2,024,700
Prior year adjustment	—2,363,136	—	—
Total Expenditures, Operations, Maintenance and Power	\$42,164,665	\$46,952,700	\$47,764,600
General obligation bond interest	61,795,029	85,785,100	97,974,500
Total Expenditures	\$103,959,694	\$132,737,800	\$145,739,100
Balance, June 30, 1978	16,913,358	12,300,478	14,394,659
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Adjusted balance, July 1, 1977	19,385,255	12,364,773	28,023,573
Additions:			
Increase in fixed assets	21,844,219	284,800	276,600
Increase in loans receivable	3,044,065	15,374,000	5,000,000
Other additions	—	—	—
Total Additions	\$24,888,284	\$15,658,800	\$5,276,600
Deductions:			
Increase in bonds, notes, loans payable	10,000,000	—	13,496,000
Increase Due to CWF, long term	21,908,766	—	—
Total Deductions	\$31,908,766	—	\$13,496,000
Balance, June 30, 1978	\$12,364,773	\$28,023,573	\$19,804,173
Fund Balance, June 30, 1978	\$45,525,598	\$40,912,718	\$43,006,899
Central Valley Water Project Construction Fund ^{e.1}			
Fund balance, July 1, 1977	\$224,385,039	\$228,766,911	\$242,885,470
Prior year adjustments	—2	—	—
Adjusted balance	\$224,385,037	\$228,766,911	\$242,885,470
Available Resources balance, July 1, 1977	114,720,997	116,935,032	110,821,391
Revenues:			
Revenue bonds redeemed	1,725,000	1,815,000	1,915,000
Appropriations for non-reimbursable costs	5,000,000	5,000,000	5,000,000
Delivery structures	23,987	55,500	47,500
Federal flood control contributions	413,953	922,500	655,500
Interest from investments	7,050,764	6,329,459	6,000,000
Income credited to construction	85	100	100
Total Revenues	\$14,213,789	\$14,122,559	\$13,618,100
Total Available Resources	\$128,934,786	\$131,057,591	\$124,439,491

^{e.1} A nongovernmental cost fund. Receipts are excluded from the overall budget totals. All deficits are due to the accrual method of accounting and the timing of bond sales. There is sufficient cash for immediate disbursement requirements. The Revenue and Expenditures agree in total with the State Controller's Statement of Operations. Any variance in classification is for budgetary purposes only.

DEPARTMENT OF WATER RESOURCES—Continued

Expenditures:			
Capital Expenditures:	1977-78	1978-79	1979-80
Current year	1,645,681	20,232,200	53,527,500
Prior year adjustment	663,321	-	-
Subtotal	\$2,309,002	\$20,232,200	\$53,527,300
Interest on Bonded Debt:			
General obligation bonds	9,690,752	4,000	73,500
Total Expenditures	\$11,999,754	\$20,236,200	\$53,600,800
Balance, June 30, 1978	\$116,935,032	\$110,821,391	\$70,838,691
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Balance, July 1, 1977	109,664,040	111,831,879	132,064,079
Additions:			
Increase in fixed assets	2,167,839	20,232,200	53,121,500
Total Additions	\$2,167,839	\$20,232,200	\$53,121,500
Deductions	-	-	-
Balance, June 30, 1978	\$111,831,879	\$132,064,079	\$185,185,579
Fund Balance, June 30, 1978	\$228,766,911	\$242,885,470	\$256,024,270
Central Valley Water Project Revenue Fund ^e			
Fund Balance, July 1977	\$66,396,532	\$66,258,157	\$76,695,241
Operation and Maintenance:			
Revenues:			
Power Sales	16,150,000	18,800,000	17,550,000
Water Contracting Agencies	7,903,685	8,600,000	8,337,000
Excess Energy Banked	- 3,100,783	2,181,678	2,701,100
Interest from Investments	5,022,219	4,838,206	4,930,213
Total Revenues	\$25,975,121	\$34,419,884	\$33,518,813
Total Available Resources	\$92,371,653	\$100,678,041	\$110,213,554
Expenditures:			
Operation and Maintenance	4,021,005	1,870,800	2,140,800
Revenue Bond interest Expense	20,367,491	20,297,000	20,197,000
Revenue Bonds Redeemed	1,725,000	1,815,000	1,915,000
Total Expenditures	\$26,113,496	\$23,982,800	\$24,252,800
Fund Balance, June 30, 1978	\$66,258,157	\$76,695,241	\$86,960,754
California Safe Drinking Water Fund ^e			
Available Funds, July 1, 1977	174,823,849	173,738,989	133,441,589
Less Expenditures:			
Department of Water Resources:			
Administrative costs	202,820	292,400	358,800
Local assistance (loans)	872,600	40,000,000	28,000,000
Local Assistance (grants)	-	-	8,000,000
Treasurer's expenses	9,440	5,000	3,000
Totals, Expenditures	\$1,084,800	\$40,297,400	\$36,361,800
Available Funds, June 30 1978	\$173,738,989	\$133,441,589	\$97,079,789

CHANGES IN AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	2,560.7	2,814.1	2,814.1	\$46,506,011	\$50,511,798	\$50,885,979
Workload and Administrative Adjustments:						
Executive:						
Transfers in Authorized Positions:				Salary Range		
Asst engr	-	-	1	1,352-1,630	-	16,224
Staff services analyst	-	-	- 1	987-1,556	-	- 17,253
Reductions in Authorized Positions:						
Supvng engr	-	-	- 1	2,160-2,870	-	- 34,500
Staff services analyst	-	-	- 1	987-1,556	-	- 17,253
Steno	-	-	- 1	702-958	-	- 11,000
Division of Fiscal Services:						
Transfers in Authorized Positions:						
Assoc adm analyst	-	-	- 1	1,556-1,876	-	- 18,672
Acct clk II	-	2	2	718-857	20,568	20,568
Reductions in Authorized Positions:						
Assoc control systems engr	-	-	- 1	1,630-1,967	-	- 19,560
Acctg off II	-	-	- 2	1,294-1,556	-	- 31,056
Programmer	-	-	- 1	987-1,556	-	- 18,700
Computer operator	-	-	- 1	844-1,100	-	- 11,040

DEPARTMENT OF WATER RESOURCES—Continued

Division of Management Services:						
Transfers in Authorized Positions:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Staff services mgt auditor	-	-	-1	987-1,556	-	-13,000
Microfilm techn I	-	-	-1	692-945	-	-10,200
Jr engrng techn	-	-	1	757-1,126	-	13,512
Acct clk II	-	-2	-2	718-857	-20,568	-20,568
Reductions in Authorized Positions:						
Ofc asst II	-	-1	-1	718-936	-10,284	-10,284
Temporary help	-	-	-5.8	-	-	-76,476
Division of Planning:						
Reductions in Authorized Positions:						
Operations research specialist III	-	-	-1	1,919-2,317	-	-25,300
Sr engr	-	-	-2	1,876-2,265	-	-27,200
Sr water quality engr	-	-	-1	1,876-2,265	-	-45,024
Research mgr II	-	-	-1	1,876-2,265	-	-22,500
Sr water quality biologist	-	-	-1	1,790-2,160	-	-25,900
Assoc engr	-	-	-1	1,630-1,967	-	-19,500
Research writer	-	-	-1	1,556-1,876	-	-21,800
Staff services analyst	-	-	-2	987-1,556	-	-31,200
Steno	-	-	-4	702-958	-	-16,800
Temporary help	-	-	-6.7	-	-	-94,814
Division of Flood Management:						
Transfers in Authorized Positions:						
Assoc adm analyst	-	-	1	1,556-1,876	-	18,672
Asst engrng specialist	-	-	1	1,352-1,630	-	16,224
Ofc techn	-	-	-1	857-1,067	-	-11,337
Reductions in Authorized Positions:						
Assoc engr	-	-	-1	1,630-1,967	-	-23,600
Maint supvr II	-	-	-1	1,418-1,708	-	-18,600
Asst engr	-	-	-1	1,352-1,630	-	-19,500
Maint supvr I	-	-	-1	1,235-1,485	-	-17,820
Maint worker III	-	-	-1	1,180-1,352	-	-15,500
Maint worker II	-	-	-1	1,126-1,235	-	-15,100
Maint worker I	-	-	-4	983-1,076	-	-51,100
Ofc techn	-	-	-1	857-1,067	-	-12,600
Division of Land and Right of Way:						
Transfers in Authorized Positions:						
Asst engr	-	-	2	1,352-1,630	-	35,784
Techn II	-	-	1	1,294-1,556	-	18,672
Mechanic apprentice	-	-	1	983-1,485	-	11,796
Jr engrng techn	-	-	1	757-1,126	-	13,512
Ofc techn	-	-	1	857-1,067	-	11,337
Ofc asst II	-	-	1	718-936	-	9,729
Mech & tech occupational trainee	-	-	1	608-664	-	7,917
Reductions in Authorized Positions:						
Techn II	-	-	-1	1,294-1,556	-	-18,600
Temporary help	-	-	-1.2	-	-	-18,745
Division of Safety of Dams:						
Transfers in Authorized Positions:						
Plant electrician I	-	1	1	1,418-1,556	17,016	17,016
Division of Operations and Maintenance:						
Transfers in Authorized Positions:						
CEA III	-	-	-1	2,374-3,156	-	-28,488
Engrng assoc	-	-	-1	1,556-1,876	-	-19,560
Plant electrician I	-	-1	-1	1,418-1,556	-17,016	-17,016
System and testing techn I	-	-	-1	1,294-1,556	-	-17,392
Mechanic apprentice	-	-	-1	983-1,485	-	-11,796
Maint worker III	-	-	-1	1,180-1,352	-	-16,224
Jr engrng techn	-	-	-1	757-1,126	-	-13,512
Ofc asst II	-	-	-1	718-936	-	-9,729
Reductions in Authorized Positions:						
Assoc power O&M engr	-	-	-1	1,630-1,967	-	-19,560
Maint mechanic	-	-	-2	1,294-1,556	-	-34,032
Guide I	-	-	-3	1,030-1,235	-	-44,460
Temporary help	-	-	-5.8	-	-	-76,793
Division of Design and Construction:						
Transfers in Authorized Positions:						
CEA III	-	-	1	2,374-3,156	-	28,488
Prin engr	-	-	-1	2,374-2,870	-	-28,488
Sr engrng geologist	-	-	1	1,876-2,265	-	27,180
Engrng assoc	-	-	1	1,556-1,876	-	19,560
System and testing techn I	-	-	1	1,294-1,556	-	17,392
Maint worker III	-	-	1	1,180-1,352	-	16,224
Jr engrng techn	-	-	1	757-1,126	-	13,512
Reductions in Authorized Positions:						
Temporary help	-	-	-11.1	-	-	-227,990

DEPARTMENT OF WATER RESOURCES—Continued

Northern District:						
Reductions in Authorized Positions:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Staff services analyst	-	-	-1	987-1,556	-	-15,600
Techn II	-	-	-1	1,294-1,556	-	-15,528
Jr civil engr	-	-	-2	1,212-1,390	-	-32,448
Temporary help	-	-	-2.1	-	-	-48,294
Central District:						
Transfers in Authorized Positions:						
Prin engr	-	-	1	2,374-2,870	-	28,488
Sr engrng geologist	-	-	-1	1,876-2,265	-	-27,180
Staff services analyst	-	-	1	987-1,556	-	17,253
Reductions in authorized Positions:						
Assoc engr	-	-	-2	1,630-1,967	-	-39,120
Ofc asst II	-	-	-1	718-936	-	-8,616
Temporary help	-	-	-5.3	-	-	-70,000
San Joaquin District:						
Transfers in Authorized Positions:						
Techn II	-	-	-1	1,294-1,556	-	-18,672
Jr engrng techn	-	-	-2	757-1,126	-	-27,024
Mech and tech occupational trainee	-	-	-1	608-664	-	-7,917
Reductions in Authorized Positions:						
Effective July 1, 1979:						
Assoc engr	-	-	-2	1,630-1,967	-	-39,120
Research writer	-	-	-1	1,556-1,876	-	-21,800
Asst engrng specialist	-	-	-1	1,352-1,630	-	-16,224
Jr engrng geologist	-	-	-1	1,212-1,390	-	-14,544
Techn I	-	-	-1	1,126-1,352	-	-13,512
Jr engrng techn	-	-	-1	757-1,126	-	-9,084
Ofc asst II	-	-	-1	718-857	-	-10,200
Temporary help	-	-	-0.1	-	-	-2,000
Effective January 1, 1980:						
Sr water quality engr	-	-	-1	1,876-2,265	-	-13,590
Asst engr	-	-	-1	1,352-1,630	-	-9,780
Temporary help	-	-	-1.6	-	-	-22,369
Southern District:						
Transfers in Authorized Positions:						
Asst engr	-	-	-3	1,352-1,630	-	-52,008
Asst engrng specialist	-	-	-1	1,352-1,630	-	-16,224
Reduction in Authorized Positions:						
Effective July 1, 1979:						
Asst engrng geologist	-	-	-1	1,352-1,630	-	-16,224
Asst engr	-	-	-5	1,352-1,630	-	-81,120
Asst engrng specialist	-	-	-1	1,352-1,630	-	-16,224
Techn II	-	-	-1	1,294-1,556	-	-15,528
Jr chemist	-	-	-1	1,011-1,156	-	-12,132
Ofc services supvr I	-	-	-1	857-1,067	-	-10,284
Steno	-	-	-1	702-958	-	-8,424
Temporary help	-	-	-0.4	-	-	-7,200
Effective October 1, 1979:						
Asst engr	-	-	-1	1,352-1,630	-	-12,168
Temporary help	-	-	-4.1	-	-	-54,188
Totals, Workload and Administrative Adjustments	-	-1	-116.2	-	-\$10,284	-\$1,832,428
Proposed New Positions:						
Executive:						
Sr engr	-	1	1	1,876-2,265	24,720	24,720
Research analyst II	-	1	1	1,556-1,876	18,672	18,672
Staff services analyst	-	1	1	987-1,556	11,844	11,844
Jr civil engr	-	1	1	1,212-1,390	14,544	14,544
Temporary help	-	-	0.4	-	-	6,270
Division of Fiscal Services:						
Temporary help	-	-	7.3	-	-	114,084
Energy Division:						
Supvng electric utilities engr	-	-	2	2,160-2,608	-	51,840
Sr electric utilities engr	-	-	5	1,876-2,265	-	112,560
Sr engr	-	-	1	1,876-2,265	-	22,512
Assoc engr	-	-	2	1,630-1,967	-	39,120
Assoc electric utilities engr	-	-	6	1,630-1,967	-	117,360
Assoc mech engr	-	-	1	1,630-1,967	-	19,560
Assoc govtl program analyst	-	-	1	1,556-1,876	-	18,672
Engrng assoc	-	-	1	1,556-1,876	-	18,672
Steno	-	-	1	702-958	-	8,424
Temporary help	-	-	3.2	-	-	50,135

DEPARTMENT OF WATER RESOURCES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Division of Flood Management:						
Temporary help	-	-	8.2	-	-	126,863
Division of Safety of Dams:						
Supvng engr	-	1	1	2,160-2,870	25,920	25,920
Sr engr	-	2	2	1,876-2,265	45,024	45,024
Assoc engr	-	5	4	1,630-1,967	97,800	77,000
Assoc engrng geologist	-	1	1	1,630-1,967	19,560	19,560
Asst engr	-	2	2	1,352-1,630	32,448	32,448
Techn I	-	1	1	1,126-1,352	12,576	12,576
Ofc Asst II	-	2	2	718-936	17,232	17,232
Temporary help	-	-	1.4	-	-	21,375
Division of Operations and Maintenance:						
Info off I	-	1	1	1,556-1,876	21,996	22,512
Division of Design and Construction:						
Effective July 1, 1979:						
Constrn mgt engr	-	-	1	2,160-2,608	-	25,920
Sr elec engr	-	-	1	1,876-2,265	-	22,512
Constrn mgt supvr	-	-	2	1,790-2,160	-	42,960
Constrn supvr II	-	-	1	1,790-2,160	-	21,480
Elec constrn supvr I	-	-	1	1,556-2,060	-	18,672
Mech constrn supvr I	-	-	3	1,556-2,060	-	56,016
Assoc elec engr	-	-	3	1,630-1,967	-	58,680
Assoc engr	-	-	3	1,630-1,967	-	58,680
Assoc mech engr	-	-	5	1,630-1,967	-	97,800
Assoc cost estimator	-	-	1	1,556-1,876	-	18,672
Constrn supvr I	-	-	1	1,556-1,876	-	18,672
Engrng assoc	-	-	1	1,556-1,876	-	18,672
Asst elec engr	-	-	1	1,352-1,630	-	16,224
Asst mech engr	-	-	1	1,352-1,630	-	16,224
Constrn inspector	-	-	2	1,294-1,556	-	31,056
Elec constrn inspector	-	-	1	1,294-1,556	-	15,528
Elec engrng techn II	-	-	2	1,294-1,556	-	31,056
Mech constrn inspector	-	-	1	1,294-1,556	-	15,528
Mech engrng techn II	-	-	1	1,294-1,556	-	15,528
Jr mech engr	-	-	2	1,212-1,526	-	29,088
Sr delineator	-	-	1	1,235-1,485	-	14,820
Structural drafting techn II	-	-	2	1,235-1,485	-	29,640
Jr civil engr	-	-	1	1,212-1,390	-	14,544
Jr elec engr	-	-	2	1,212-1,390	-	29,088
Techn I	-	-	2	1,126-1,352	-	27,024
Drafting aid II	-	-	3	941-1,126	-	33,876
Mgt services techn	-	-	1	809-1,106	-	9,708
Effective October 1, 1979:						
Elec constrn supvr I	-	-	1	1,556-2,060	-	14,004
Constrn supvr I	-	-	1	1,556-1,876	-	14,004
Constrn inspector	-	-	1	1,294-1,556	-	11,646
Elec constrn inspector	-	-	1	1,294-1,556	-	11,646
Mech constrn inspector	-	-	1	1,294-1,556	-	11,646
Effective January 1, 1980:						
Mech constrn supvr I	-	-	3	1,556-2,060	-	28,008
Constrn supvr I	-	-	1	1,556-1,876	-	9,336
Engrng assoc	-	-	1	1,556-1,876	-	9,336
Asst engr	-	-	1	1,352-1,630	-	8,112
Constrn inspector	-	-	1	1,294-1,556	-	7,764
Techn I	-	-	1	1,126-1,352	-	6,756
Effective April 1, 1980:						
Constrn supvr III	-	-	1	2,060-2,490	-	6,180
Constrn supvr I	-	-	1	1,556-1,876	-	4,668
Techn II	-	-	1	1,294-1,556	-	3,882
Constrn inspector	-	-	1	1,294-1,556	-	3,882
Techn I	-	-	1	1,126-1,352	-	3,378
Central District:						
Temporary help	-	-	3.1	-	-	47,840
Totals, Proposed New Positions	-	19	125.6	-	\$342,336	\$2,039,255
Totals, Adjustments	-	18	9.4	-	\$332,052	\$206,827
TOTALS, SALARIES AND WAGES	2,560.7	2,832.1	2,823.5	\$46,506,011	\$50,843,850	\$51,092,806

DEPARTMENT OF WATER RESOURCES—Continued

Salary and Wages Summary

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Executive:						
Permanent.....	92.5	101	98	\$1,932,467	\$2,073,641	\$2,034,014
Temporary help	26	11.5	11.9	294,749	141,116	147,386
Total	118.5	112.5	109.9	\$2,227,216	\$2,214,757	\$2,181,400
Fiscal Services:						
Permanent.....	139	154	148	\$2,270,238	\$2,460,992	\$2,390,762
Temporary help	9.1	4.9	12.2	102,928	60,588	174,672
Total	148.1	158.9	160.2	\$2,373,166	\$2,521,580	\$2,565,434
Management Services:						
Permanent.....	186.5	191	190	\$2,653,209	\$2,735,602	\$2,762,454
Temporary help	6.2	17.8	12	70,179	217,876	141,400
Total	192.7	208.8	202	\$2,723,388	\$2,953,478	\$2,903,854
Resources Evaluation Office:						
Permanent.....	13.6	-	-	\$245,922	-	-
Temporary help	-	-	-	-	-	-
Total	13.6	-	-	\$245,922	-	-
Energy Division:						
Permanent.....	40.6	44	64	\$907,959	\$967,772	\$1,384,892
Temporary help	1.6	8.1	11.3	20,915	104,531	154,666
Total	42.2	52.1	75.3	\$928,874	\$1,072,303	\$1,539,558
Division of Planning:						
Permanent.....	171.6	153	141	\$3,330,076	\$3,029,954	\$2,836,411
Temporary help	31.5	21.1	14.4	404,350	262,054	167,240
Total	203.1	174.1	155.4	\$3,734,426	\$3,292,008	\$3,003,651
Division of Flood Management:						
Permanent.....	74.6	133	123	\$1,272,629	\$2,280,026	\$2,145,443
Temporary help	12	12	20.2	153,374	150,713	277,576
Total	86.6	145	143.2	\$1,426,003	\$2,430,739	\$2,423,019
Division of Land and Right of Way:						
Permanent.....	73.4	74	81	\$1,424,550	\$1,409,573	\$1,506,392
Temporary help	5.4	1.9	0.7	69,716	23,294	4,549
Total	78.8	75.9	81.7	\$1,494,266	\$1,432,867	\$1,510,941
Division of Safety of Dams:						
Permanent.....	55.1	77	76	\$1,264,020	\$1,638,443	\$1,630,783
Temporary help	3.8	2.1	3.5	48,800	25,833	47,208
Total	58.9	79.1	79.5	\$1,312,820	\$1,664,276	\$1,677,991
Division of Operations and Maintenance:						
Permanent.....	654.5	845	832	\$11,847,986	\$15,229,332	\$15,108,556
Temporary help	58.5	92.7	86.9	788,239	1,200,999	1,124,206
Biweekly	137	-	-	2,573,941	-	-
Total	850	937.7	918.9	\$15,210,166	\$16,430,331	\$16,232,762
Division of Design and Construction:						
Permanent.....	301.3	352	421	\$6,403,240	\$7,270,736	\$8,340,226
Temporary help	23.1	48.7	37.6	354,050	773,678	545,688
Total	324.4	400.7	458.6	\$6,757,290	\$8,044,414	\$8,885,914
Northern District:						
Permanent.....	69	75	71	\$1,357,419	\$1,439,726	\$1,384,155
Temporary help	12.3	11	8.9	102,695	92,349	44,055
Total	81.3	86	79.9	\$1,460,114	\$1,532,075	\$1,428,210
Central District:						
Permanent.....	143.6	160	158	\$2,755,249	\$3,047,451	\$3,043,523
Temporary help	27.2	20.5	16.3	334,507	244,343	222,183
Total	170.8	180.5	174.3	\$3,089,756	\$3,291,794	\$3,265,706
San Joaquin District:						
Permanent.....	68.3	78	64	\$1,304,939	\$1,425,917	\$1,238,105
Temporary help	2.9	5	3.3	39,028	63,540	39,171
Total	71.2	83	67.3	\$1,343,967	\$1,489,457	\$1,277,276
Southern District:						
Permanent.....	105.9	125	109	\$2,001,619	\$2,321,857	\$2,106,564
Temporary help	14.6	12.8	8.3	177,018	151,914	90,526
Total	120.5	137.8	117.3	\$2,178,637	\$2,473,771	\$2,197,090
Department of Water Resources:						
Permanent.....	2,189.5	2,562	2,576	\$40,971,522	\$47,331,022	\$47,912,280
Temporary help	234.2	270.1	247.5	2,960,548	3,512,828	3,180,526
Biweekly	137	-	-	2,573,941	-	-
GRAND TOTALS, DEPARTMENT OF WATER RESOURCES	2,560.7	2,832.1	2,823.5	\$46,506,011	\$50,843,850	\$51,092,806

DEPARTMENT OF WATER RESOURCES—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

The Capital Outlay schedule summarizes expenditures and projections for the implementation of the State Water Resources Development System Program, the Public Safety Program and the State Building Program. A general explanation of the state projects under the California Water Development Program is presented in the support budget with a description of the significant units of each project as well as detailed expenditure information.

Implementation of the State Water Resources Development System
Program

State Operations (For Detail, See Program Expenditure Section):

Water management planning	\$361,897	\$447,900	\$376,200
New sources of water	125,866	184,900	131,100
Planning and investigations	7,849,818	8,204,500	14,273,200
Design	5,016,391	5,898,700	6,630,600
Right-of-way acquisition and relocations	1,275,302	1,032,300	1,205,800
Construction supervision	3,409,237	4,310,800	6,337,700
Operation during construction	609,294	116,400	44,200
Operations and maintenance	27,235,325	28,367,900	28,892,600
State financial assistance for local projects (administration)	275,487	286,400	281,700
Financial and contract administration	2,140,820	2,924,800	2,995,100
Technical services	115,371	—	—

Totals, State Operations	\$48,414,808	\$51,774,600	\$61,168,200
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Direct Payments:

Right-of-way acquisition and relocations	\$1,516,383	\$113,000	\$6,576,000
Construction	7,541,404	24,637,000	42,714,000
Operation during construction	823,257	415,000	192,500
Operations and maintenance	586,212	668,000	201,300
Financial and contract administration	104,881,508	104,634,000	116,795,000
Power purchases	14,442,448	20,000,000	21,000,000
State financial assistance for local projects	4,677,386	15,374,000	5,000,000

Totals, Direct Payments	\$134,468,598	\$165,841,000	\$192,478,800
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Totals, Implementation of the State Water Resources Development System	\$182,883,406	\$217,615,600	\$253,647,000
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Public Safety and Prevention of Damage

Flood Control:

Sacramento River and tributaries flood control project	\$9,105	\$50,000	\$30,000
Chester, North Fork Feather River flood control project	—	50,000	50,000
San Joaquin River and tributaries flood control project	20,000	15,000	15,000
Fresno River flood control project	—	10,000	—
Chowchilla River flood control project	14,827	10,000	—
Sacramento River bank protection project	506,632	1,000,000	1,000,000

Totals, Public Safety and Prevention of Damage	\$550,564	\$1,135,000	\$1,095,000
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State Building Program

Flood warning telemetry system	\$323,687	\$324,980	—
Snow data telemetry system	—	99,500	\$55,200
Feather River Enhancement	142,671	813,700	—
Sutter Bypass Rehabilitation	102,979	2,047,720	2,508,000
Sutter Yard drainage improvements	—	30,000	—
California Aqueduct Bikeway	342,391	250,000	—
Frenchman's Flat Recreation Lake	—	152,500	—
Public Works Employment Act, Title I Stream gauge restoration	19,229	—	—

Totals, State Building Program	\$930,957	\$3,718,400	\$2,563,200
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Reimbursements	— 16,625	—	—
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Net Totals, State Building Program	\$914,332	\$3,718,400	\$2,563,200
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TOTALS, DEPARTMENT OF WATER RESOURCES, CAPITAL OUTLAY	\$184,348,302	\$222,469,000	\$257,305,200
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DEPARTMENT OF WATER RESOURCES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation		\$1,125,000	\$1,135,000	\$1,095,000
Budget Act appropriation		1,115,800	1,648,400	2,563,200
Prior Year Balances Available:				
Budget Act of 1975, Item 371		68,900	-	-
Budget Act of 1976, Item 389(a)		97,500	97,500	-
Budget Act of 1977, Item 406		-	756,301	-
Totals Available		\$2,407,200	\$3,637,201	\$3,658,200
Balance available in subsequent years		-853,801	-	-
Unexpended balance, estimated savings		-576,169	-1	-
TOTALS, EXPENDITURES		\$977,230	\$3,637,200	\$3,658,200
Bagley Conservation Fund				
APPROPRIATIONS				
Prior year balance available:				
Chapter 1023, Statutes of 1976		\$1,168,590	\$1,025,919	-
Balance available in subsequent years		-1,025,919	-	-
Unexpended balance, estimated savings		-	-212,219	-
TOTALS, EXPENDITURES		\$142,671	\$813,700	-
California Water Fund				
APPROPRIATIONS				
Water Code, Section 12938		\$11,099,100	\$8,923,000	\$8,230,200
Support		13,900,900	16,077,000	16,769,800
Chapter 233, Statutes of 1977		3,800,000	-	-
Totals Available		\$28,800,000	\$25,000,000	\$25,000,000
Unexpended balance, estimated savings		-6,414,957	-	-
TOTALS, EXPENDITURES		\$22,385,043	\$25,000,000	\$25,000,000
State, Urban and Coastal Park Bond Fund *				
APPROPRIATIONS				
Budget Act appropriation		\$500,000	\$406,000	-
Prior year balances available:				
Budget Act of 1977, Item 443.4(b)		-	124,234	\$124,234
Budget Act of 1978, Item 513(b)		-	-	3,500
Totals Available		\$500,000	\$530,234	\$127,734
Unexpended balance, estimated savings		-50,000	-	-
Balance available in subsequent years		-124,234	-127,734	-127,734
TOTALS, EXPENDITURES		\$325,766	\$402,500	-
California Water Resources Development Bond Fund *				
APPROPRIATIONS				
Water Code, Sections 12937(b) and 12938		\$80,043,963	\$117,560,000	\$120,884,300
Support		30,441,263	31,426,600	30,131,400
Prior year balance available—Water Code Sections 11810-11814		12,526,219	-	-
Subtotal		\$123,011,445	\$148,986,600	\$151,015,700
Reductions per Sections 27.1 and 27.2, Budget Act of 1978		-	-590,000	-
TOTALS, EXPENDITURES		\$123,011,445	\$148,396,600	\$151,015,700

DEPARTMENT OF WATER RESOURCES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Central Valley Water Project Construction Fund ^e			
APPROPRIATIONS			
Water Code, Sections 11810-11814	\$10,108,498	\$15,627,800	\$46,087,600
State Operations	780,082	5,851,400	7,513,200
Prior year balance available—Water Code Section 11810-11814	1,111,174	—	—
Subtotal	\$11,999,754	\$21,479,200	\$53,600,800
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—1,243,000	—
TOTALS, EXPENDITURES.....	\$11,999,754	\$20,236,200	\$53,600,800
Central Valley Water Project Revenue Fund ^e			
APPROPRIATIONS			
Water Code, Sections 11815-11822	\$22,329,143	\$22,112,000	\$22,112,000
State Operations	3,538,903	2,655,800	1,918,500
Unexpended balance, estimated savings	—380,882	—	—
Subtotal	\$25,487,164	24,767,800	\$24,030,500
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—785,000	—
TOTALS, EXPENDITURES.....	\$25,487,164	\$23,982,800	\$24,030,500
Federal Funds ^f			
APPROPRIATIONS			
PWEA, Title I	19,229	—	—
TOTALS, EXPENDITURES.....	\$19,229	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$184,348,302	\$222,469,000	\$257,305,200
TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Capital Outlay)	\$215,852,483	\$290,562,200	\$319,920,300

DROUGHT MITIGATION

Program Objectives and Description

The Legislature appropriated \$2,527,000 in 1977-78 for allocation by executive order of the Department of Finance to several State agencies for drought mitigation activities and to compensate the Fish and Game Preservation Fund for loss of license fee revenues as a result of the drought. The fiscal display shown in the following table is presented here for information as expenditure detail for each state agency are included in their respective program budgets.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
 STATE OPERATIONS
 General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,527,000	—	—
Less Amounts Transferred to the:			
Department of Fish and Game	-1,500,000	—	—
Department of Water Resources ¹	-401,842	—	—
Office of Planning and Research	-201,000	—	—
State Water Resources Control Board.....	-424,158	—	—
TOTALS, EXPENDITURES.....	—	—	—

¹ Includes \$72,000 for transfer to the Drought Emergency Task Force.

STATE WATER RESOURCES CONTROL BOARD

The objectives and responsibilities of the State Water Resources Control Board and the nine Regional Water Quality Control Boards are to preserve and enhance the quality of California's water resources and to assure their conservation and effective utilization. These objectives are achieved through two action programs: water quality and water rights.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Water Quality.....	\$67,254,055	\$106,408,390	\$114,318,066
II. Water Rights	3,499,786	3,700,801	3,352,218
III. General Support:			
Distributed	(2,417,636)	(2,651,191)	(2,640,716)
TOTALS, PROGRAMS	\$70,753,841	\$110,109,191	\$117,670,284
Reimbursements	- 735,122	- 814,760	- 816,804
NET TOTALS, PROGRAMS	\$70,018,719	\$109,294,431	\$116,853,480
General Fund	9,651,351	10,395,667	9,698,683
State Clean Water Bond Fund ^c	49,760,907	85,227,633	94,562,028
State Water Quality Control Fund ^a	- 223,950	1,817,908	1,384,907
State Clean Water Grants Administration Revolving Fund ^e	1,320,190	-	-
Federal funds ^d	9,510,221	11,853,223	11,207,862
Personnel years	754.9	792.4	729

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.a.	Reduction of water pollution regulation effort	- 18.7	- \$457,734
I.c.	Reduction of operation and maintenance effort of wastewater facility construction	- 22.1	- 634,051
I.d.	Reduction of water quality technical assistance	- 0.2	- 16,474
II.a.	Reduction of water right application processing activities	- 14	- 319,174
II.d.	Completion of Water Rights Law Review	- 2.9	- 123,794
II.d.	Increase in Water Rights Program	1	39,003
III.	Reduction in administrative support	- 6.5	- 97,666

I. WATER QUALITY

Program Objectives and Description

The broad objective of the Water Quality Program is to achieve and maintain the highest possible quality of the waters of the State consistent with their use. Specific objectives are:

1. To monitor the quality of the waters of the State in order to develop an understanding of the quality, causes and effects of such quality and for the purpose of supporting all state pollution control activities.
2. To formulate, adopt and update water quality control plans and policies for guidance in water management decisions.
3. To monitor the quality of the waters of the State in order to determine compliance with control plans, permit terms, conditions and receiving water standards; report such quality, its causes and effects; and assess the effectiveness of the State's water pollution control program.
4. To maintain an effective control of toxic wastes through implementation of state/federal pretreatment and toxic standards.
5. To require of waste dischargers those actions necessary to prevent and abate water pollution, inspect dischargers to determine compliance with requirements and carry out enforcement actions to obtain full compliance with waste discharge requirements.
6. To ensure that federally licensed projects or facilities requiring federal permits are constructed and operated in a manner which conforms with all applicable water quality standards. To ensure that private treatment facilities granted tax relief incentives are designated, constructed and operated to achieve compliance with applicable water quality standards.
7. To assist local entities in the construction of wastewater treatment facilities needed to comply with discharge requirements and achieve receiving water standards.
8. To ensure that state and federal funds allocated for construction of wastewater treatment facilities are expended in a timely and proper manner.
9. To evaluate new problems, specialized techniques and concepts in water quality control; define and develop solutions to unique water quality problems in the State; conduct a wastewater treatment plant operator training program to provide the skills necessary in operating today's complicated facilities.

California faces serious challenges in water management, pollution control, and water quality enhancement. Growth of population and expansion of industry and agriculture demand abundant clean water; at the same time, they threaten its quality and availability. An effective, comprehensive program for managing California's waters is essential to balance these conflicting pressures on one of the State's most precious resources.

Authority

Porter-Cologne Water Quality Control Act, California Water Code Sections 13000 et seq. provide general legislative authority for the State's Water Quality Control Program. This code also authorizes the State Board to exercise those powers delegated to the State by federal water pollution control legislation such as PL 92-500.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STATE WATER RESOURCES CONTROL BOARD—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	532.7	590.8	590.8	\$67,254,055	\$105,663,712	\$115,520,968
Workload adjustments.....	—	—	—41	—	744,678	—1,202,902
Totals, Water Quality	532.7	590.8	549.8	\$67,254,055	\$106,408,390	\$114,318,066
<i>General Fund</i>				<i>6,269,608</i>	<i>7,236,654</i>	<i>6,888,365</i>
<i>Clean Water Bond Fund</i>				<i>49,760,907</i>	<i>85,133,166</i>	<i>94,469,330</i>
<i>State Clean Water Revolving Fund Grants Administration</i>				<i>1,320,190</i>	—	—
<i>State Water Quality Control Fund</i>				<i>—223,950</i>	<i>1,817,908</i>	<i>1,384,907</i>
<i>Federal funds</i>				<i>9,510,221</i>	<i>11,853,223</i>	<i>11,207,862</i>
<i>Reimbursements</i>				<i>617,079</i>	<i>367,439</i>	<i>367,602</i>
Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Regulation	195	217	198.3	\$7,807,124	\$9,378,543	\$9,011,642
b. Planning	59.1	49.2	49.2	3,545,941	2,454,224	2,096,260
c. Facility development assistance.....	180.3	222	199.9	52,469,345	90,040,316	98,611,664
d. Support:						
Program	98.3	102.6	102.4	3,431,645	4,535,307	4,598,500
Indirect	—	—	—	(3,146,939)	(3,399,102)	(3,469,885)

a. Regulation

The Regional Water Quality Control Boards regulate waste discharges with four closely related activities: adoption of waste discharge orders, certification and licensing, surveillance and monitoring, and enforcement.

The waste discharge orders are the cornerstone of regulation. They specify limits on the quality and quantity of an effluent and may include time schedules for achieving compliance. Regional Boards issue two types of orders depending upon the physical location of the discharge. For discharges to surface waters, discharge requirements are issued in the form of National Pollution Discharge Elimination System (NPDES) permits. The State issues these permits under a delegation agreement with the Environmental Protection Agency. For all other discharges, requirements are issued under the Porter-Cologne Act. Regional Boards also periodically reevaluate and upgrade these requirements to conform to current technology, water quality conditions and treatment levels as specified by changes in State and Federal regulations.

The State Board is also required by law to issue various types of certifications or registrations for other agencies or individuals. These certifications include:

1. Certification of water quality laboratories.
2. Licensing of oil spill cleanup agents.
3. Certification for federal tax purposes.
4. Certification to the California Pollution Control Financing Authority.
5. Certification of compliance with water quality standards.
6. Certification of wastewater treatment plant operators.

Certification and licensing supplements the control of pollution through activities including development and review of local source control ordinances for implementation of state/federal pretreatment and toxic standards.

Waste discharge orders are ineffective without surveillance and monitoring and enforcement to assure compliance. Surveillance and monitoring activities include collection, interpretation, and storage of water quality and quantity data. Regional Boards use these data to measure compliance with discharge requirements and achievement of water quality standards, to identify sources of pollution, and to identify waters requiring special studies. These data are also essential for establishing and reviewing water quality standards, an important activity of the planning element.

Whenever surveillance and monitoring activities uncover a violation of discharge requirements, the Regional Board attempts to gain compliance through voluntary action by the discharger. If this fails, administrative enforcement, cleanup and abatement orders, cease and desist orders and finally, judicial enforcement remedies are sought.

The State Board must consider all appeals by aggrieved persons of any Regional Board action and may review a Regional Board action even though an appeal has not been filed. The appeals process provides a final opportunity for administrative review of a Regional Board action and is particularly important when actions may later be subject to judicial scrutiny.

The decrease in staffing in 1979-80 reflects the reduction of lower priority activities including elimination of the liquid waste haulers licensing program because of duplications with Department of Health Services (4.2), aerial surveillance training activities (1.1), review of federal projects for conformance with water quality standards (4.4), the reduction of NPDES permits (7), surveillance activities (0.5) and other miscellaneous program shifts (1.5).

STATE WATER RESOURCES CONTROL BOARD—Continued

Output	1977-78	1978-79	1979-80
Waste discharge requirement issued	713	852	906
NPDES permits issued	288	729	658
Local ordinances reviewed	83	87	131
Development proposals reviewed	7,910	8,167	8,655
Compliance inspections made	11,458	13,537	14,985
Complaint investigations made	1,912	1,742	2,191
Self-monitoring reports reviewed	20,351	19,990	20,765
Surveys and investigations	436	265	358
Timber harvest plans processed	3,202	2,385	2,915
Reviews of Regional Board actions/inactions made	26	5	10
Cleanup and abatement orders issued	154	114	193
Staff enforcement notices issued	4,458	4,908	4,867
Cease and desist orders prepared	127	73	105
Judicial abatement cases prepared	53	57	57
Input	77-78	78-79	79-80
Expenditures	195	217	198.3
<i>General Fund</i>			
<i>Clean Water Bond Fund</i>			
<i>Federal funds</i>			
Reimbursements			
	195	217	198.3
	\$7,807,124	\$9,378,543	\$9,011,642
	4,790,007	5,553,512	5,607,877
	305,829	1,068,528	909,929
	2,496,781	2,534,503	2,280,717
	214,507	222,000	213,119

b. Planning

Long-range planning for water quality control, including economic and environmental considerations, are essential for effective water quality control and wastewater management. The State and Regional Boards completed California's first major phase of water quality planning in 1975 when Water Quality Control Plans (Basin Plans) were adopted for the State's 16 hydrologic basins. In Fiscal Year 1976-77, the State Board initiated revisions, as necessary, of the Basin Plans and embarked on the second phase of water quality control planning. In fiscal year 1977-78, the Board continued the second phase of water quality planning emphasizing the definition of best management practices to control nonpoint sources of pollution and to meet the 1983 goal of the Federal Water Pollution Control Act.

Section 208 of the Federal Water Pollution Control Act requires the development of Areawide Waste Treatment Management Plans to control all point and nonpoint sources of pollution, the establishment of regulatory programs and the designation of management agencies. With federal funding, the designated agencies are expected to complete plans for their areas in time to be combined with the planning effort of the state for nondesignated areas. The State Board is required to review and certify the completed plans for designated areas and therefore must maintain an overview role throughout the planning period.

The initial 208 water quality management plans addressing both designated and nondesignated areas of the State will be completed between November and June 1979. The Board will adopt those plans and consider basin plan amendments. Continued effort will then be required in identifying and selecting management agencies to implement the plans.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	59.1	49.2	49.2	\$3,545,941	\$2,454,224	\$2,096,260
<i>Clean Water Bond Fund</i>				1,417,294	974,176	525,704
<i>Federal funds</i>				1,787,877	1,405,923	1,494,247
<i>Reimbursements</i>				340,770	71,800	76,309
<i>General Fund</i>				-	2,325	-

c. Facility Development Assistance

Inadequate wastewater treatment facilities and improper operation of them are principal causes of water pollution in California. To help solve these problems the State Board administers programs for awarding wastewater facilities construction grants to public agencies and for training and certifying facility operators.

Administration of the financial assistance programs includes developing a statewide project needs list and establishing priorities for grant requests; reviewing and evaluating facilities plans, including environmental impact reports; revenue programs and cost effectiveness analyses; reviewing design plans and specifications, certifying projects to the Environmental Protection Agency and executing contracts with grantees (local wastewater management agencies); monitoring construction and approving progress payments; performing final construction inspections and audits; and performing annual inspections for three years following construction. The Board staff works closely with the local agencies and their consultants through all phases of development to ensure compliance with all applicable federal and state regulations.

STATE WATER RESOURCES CONTROL BOARD—Continued

By simplifying the process, and through a cooperative effort by local and state agencies working together to achieve a common goal, the final results have been significantly better than originally expected. A total of almost \$2 billion in projects have received grants and almost 48,000 jobs will have been created during the program period. The Federal Government pays 75 percent of project costs while the State and local agencies each pay 12.5 percent. The wastewater facilities construction program is the largest public works program in effect in the State.

The Environmental Protection Agency and the State have determined that the effectiveness of the grant program would increase if the principal program responsibility rested with the State. To implement this policy, 26 separate functional agreements have been signed covering almost all program activities. While this action gives the Board much more control over the program, along with all the accruing benefits, it requires considerably more effort and diligence. To date, many of the projects have been large, complex and sophisticated and required careful, in-depth review. In the future, there will be a greater number of projects, but of smaller size. These projects will require a higher proportional amount of staff time since the grantees will possess less expertise and will require more assistance and attention from the board staff. To assure optimum use of public funds expended on these projects, greater emphasis is being placed on program integrity. The State is now taking a much stronger role in managing the construction phase of the program as another step toward protecting the program integrity. In addition, the Board has established an internal audit program to conduct program audits and to coordinate external project auditing. The most carefully planned and constructed wastewater treatment plants are ineffective unless operated properly by well trained personnel. Recognizing this, the State Board has established a program required by Chapter 1315, Statutes of 1972, whereby municipal treatment plants are classified according to their complexity and the level of competency needed by their operators. In addition, operators are tested and certified at these different levels according to their experience, education, and examination results.

Training is available to treatment plant operators through community college courses, for which the State Board provides advice on curricula, and through the State Board's San Marcos Training Center, a wastewater treatment plant that allows practical, problem-oriented training. A mobile classroom-laboratory is also utilized and has proven to be highly effective in bringing training to operators at their own facilities.

The increase in General Fund expenditures for Fiscal Year 1978-79 reflects \$370,000 in local assistance, added by Chapter 784, Statutes of 1978 to abate the stringfellow quarry water pollution problem. The increase in State Clean Water Bond Fund grant expenditures for 1979-80 reflects current estimates of payments to local entities. The decrease in staffing in 1979-80 reflects elimination of unfunded positions due to a shortfall of Federal funds (18.5) and reduction of lower priority review of operations plans for newly constructed treatment plants (1.2) and other miscellaneous program shifts (2.4).

Output

	1977-78	1978-79	1979-80
Project reports evaluated.....	304	289	294
Study of plans—Step I grants.....	180	75	154
Environmental assessments made.....	202	251	190
Revenue program reviews.....	169	165	165
Designs and specifications reviewed.....	149	90	90
Operations manuals reviewed.....	45	90	90
Federal contract offers certified, amended, granted.....	553	500	500
State contracts prepared.....	583	500	500
Force accounts approved.....	113	115	115
Engineering contracts approved.....	372	275	275
Payments made.....	793	1,200	1,200
Grants prepared for audit.....	59	90	90
Final payment made.....	36	120	120
Change orders reviewed.....	1,932	4,800	4,800
Interim construction inspections made.....	1,266	2,050	2,124
Final inspections.....	86	80	116
Approval to award contracts processed.....	158	140	140
Operator certification.....	1,375	1,500	1,600
Operators trained.....	621	855	1,176

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Loans.....	—	—	—	\$223,950	\$2,187,908	\$1,384,907
Grants.....	—	—	—	46,426,244	80,000,000	90,000,000
Administrative.....	180.3	222	199.9	6,267,051	7,852,408	7,226,757
Totals, Expenditures.....	180.3	222	199.9	\$52,469,345	\$90,040,316	\$98,611,664
General Fund.....				211,477	614,903	250,769
Clean Water Bond Fund.....				46,496,410	80,242,741	90,061,380
Federal funds.....				4,603,416	7,291,125	6,836,434
State Clean Water Grants Administration Revolving Fund.....				1,384,907	—	—
State Water Quality Control Fund.....				—223,950	1,817,908	1,384,907
Reimbursements.....				61,802	73,639	78,174

STATE WATER RESOURCES CONTROL BOARD—Continued

d. Program Support

An ongoing commitment of resources is necessary to develop new information, maintain technical staff capability in evolving and continuing activities, and for support necessary to accomplish the goals and objectives of the Water Quality Program.

Policy decisions which will have profound effects on our environment must be made, and it is imperative that they be based on a foundation of sound data and reliable information. This requires research, coordination, appropriate assimilation, analysis and translation of data for effective water resources program management.

Coupled with the research effort, State Board technical specialists provide assistance to all water quality program activities of the Board in the areas of soil water processes, economics, engineering geology, hydrogeology, aerial surveillance, and wastewater reclamation (Office of Water Recycling). This expertise is required for studies in the areas of groundwater hydrology, control of nonpoint sources of pollution and marine water quality.

The State Board is mandated to develop and implement a statewide water quality information storage and retrieval program. The primary emphasis of the data management program is on the Waste Discharger System which provides the data necessary to monitor dischargers throughout the State, the Water Quality Data System which provides the data necessary to monitor the quality of water in the State, and a continuing need to provide in-house capability to meet operational needs.

Also included in the program support element are those efforts necessary in planning, organizing, coordinating, budgeting and directing activities for accomplishment of the goals and objectives of the Water Quality Program and appropriate administrative services.

The decrease in staffing in 1979-80 reflects reduction of lower priority activities and includes elimination of the more formal water quality investigation coordination activities (2) and reduction of research activities (0.1). Miscellaneous program shifts (1.9) net to an element decrease of 0.2 positions.

Output	1977-78	1978-79	1979-80
EIR and clearinghouse environmental assessments made	2,275	2,886	2,635
Waste discharger system transactions recorded	20,901	21,706	25,056
Input	77-78	78-79	79-80
Expenditures	98.3	102.6	102.4
<i>General Fund</i>			
<i>Clean Water Bond Fund</i>			
<i>Federal funds</i>			
	1977-78	1978-79	1979-80
	\$3,431,645	\$4,535,307	\$4,598,500
	1,268,124	1,065,914	1,029,719
	1,541,374	2,847,721	2,972,317
	622,147	621,672	596,464

II. WATER RIGHTS

Program Objectives and Description

The broad objective of the Water Rights is to assure that California's water resources are put to beneficial use to the fullest extent of which they are capable while protecting vested rights, water quality, and the environment. Specific objectives are:

1. To allocate the remaining unappropriated waters of the State in accordance with the laws of the State.
2. To maintain a record of title and extent of rights initiated and maintained since 1914, involving over 10,000 projects.
3. To maintain a record of stockpond water rights, diversions and uses throughout the State, groundwater extractions in five southern counties and cessation of or reduction in extraction of groundwater by use of water from a contributory source.
4. To obtain the greatest beneficial use of the waters of the State by enforcement of permit and license terms and conditions, abatement of illegal diversions and prevention of waste or unreasonable use under all rights.
5. To determine existing rights throughout the State through the court reference and statutory adjudication procedures.

Authority

Division 2 of the California Water Code and Title 23 of the California Administrative Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	119.8	105.8	88.9	\$3,499,786	\$3,700,801	\$3,285,862
Workload adjustment	-	-	1	-	-	66,356
Totals, Water Rights	119.8	105.8	89.9	\$3,499,786	\$3,700,801	\$3,352,218
<i>General Fund</i>				3,381,743	3,159,013	2,810,318
<i>Clean Water Bond Fund</i>				-	94,467	92,698
<i>Reimbursements</i>				118,043	447,321	449,202

Program Elements

a. Water appropriation	74.6	66.3	52.3	\$2,392,447	\$2,508,211	\$2,161,572
b. Water management/enforcement	4.2	10.6	10.6	115,039	388,568	407,593
c. Determination of existing rights	5.7	5.8	5.8	223,049	193,557	207,169
d. Support:						
Program	35.3	23.1	21.2	769,251	610,465	575,884
Indirect	-	-	-	(608,128)	(549,155)	(537,403)

a. Water Appropriation

In order to obtain the rights to take unappropriated water from surface streams, other surface bodies of water, or defined subterranean streams, an application to appropriate such water must be filed with this Board. In considering the application, the Board must weigh the relative benefits to be derived from all beneficial uses of the water concerned. It may subject such appropriations to terms and conditions that will best develop, conserve, and utilize the water sought for appropriation.

STATE WATER RESOURCES CONTROL BOARD—Continued

Environmental impact assessments are made for all projects. These lead to the preparation or review of exempt status declarations, negative declarations, or environmental impact reports. In the event an application is protested, the Board must hold hearings and conduct field investigations to determine whether the application should be approved or denied. In many cases, the Board retains continuing jurisdiction over the project when a permit is issued under controversial conditions.

The drought which occurred in 1977 and early 1978 has imposed severe and unforeseen demands on the normal activities of our Water Rights Program. As a result of the two successive dry years, the competition for available water has stimulated an expanded interest in water rights issues. The drought has brought into public view the fact that we must be continually concerned with the conservation and effective utilization of the State's water resource.

The decrease in staffing in 1979-80 reflects elimination of five expiring limited term positions and \$124,399 related to issuing permits for water appropriation, and nine temporary positions and \$194,775 related to Chapter 1200, Statutes of 1978.

Output	1977-78	1978-79	1979-80
Applications advertised	284	290	500
Environmental assessments made	496	290	330
Hearings—filings/analysis completed	31	70	50
In-lieu proceedings—filing/analysis completed	49	100	100
Draft permits issued	523	519	425
Cancellations issued	52	30	30
Stockpond certificates issued	163	295	250
Permit extensions, changes and revocations made	125	240	200
Pre-license inspections and license issuance made	74	240	200
Compliance inspections made	16	90	100
Progress and license reports reviewed	3,487	3,500	3,500
Input	77-78	78-79	79-80
Expenditures	74.6	66.3	52.3
<i>General Fund</i>			
<i>Reimbursements</i>			
	2,392,447	\$2,508,211	\$2,161,572
	2,331,415	2,126,721	1,779,534
	61,032	381,490	382,038

b. Water Management/Enforcement

The Board is responsible for the administration of laws which require the collection of water diversion data pertaining specifically to water rights. In Southern California, the Counties of Riverside, San Bernardino, Los Angeles, and Ventura have a severe groundwater shortage. The law requires that reports be filed by anyone within these counties extracting more than 25 acre-feet of water from the ground. Statewide, the law requires that notices be filed for any extractions from sources in lieu of groundwater. Also, any person who diverts water from a surface stream or body of water and does not have a permit or license issued by the Board, is required to file a statement of the diversion and use with the Board.

Two years of drought have brought about a revision in the Board's approach to enforcement. An adequate enforcement program requires not only a quick response to public complaints of illegal diversions, but also a determination of the availability of water for various priorities of water rights and notice to these right-holders prior to and after the time when water is no longer available for diversion.

Output	1977-78	1978-79	1979-80
Extractions notices reviewed	3,596	4,700	4,700
Water diversion statements reviewed	292	300	450
Complaint investigations made	129	200	95
Input	77-78	78-79	79-80
Expenditures	4.2	10.6	10.6
<i>General Fund</i>			
<i>Clean Water Bond Funds</i>			
<i>Reimbursements</i>			
	\$115,039	\$388,568	\$407,593
	96,525	270,592	291,178
	-	94,467	23,717
	18,514	23,509	92,698

c. Determination of Existing Rights

The Board and its predecessor agencies have been assisting the courts in adjudication of water disputes since passage of the Water Commission Act in 1914. The Board assists the courts either by: (1) court references under which the Board is appointed referee in actions before a court, or (2) statutory adjudications, wherein a determination is initiated through petition to the Board by the affected users. Both procedures culminate in a court decree defining the water rights involved.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	5.7	5.8	5.8	\$223,049	\$193,557	\$207,169
<i>General Fund</i>				202,552	151,235	163,722
<i>Reimbursements</i>				20,497	42,322	43,447

STATE WATER RESOURCES CONTROL BOARD—Continued

d. Program Support

The Water Rights Program requires several support activities involving public information, legal assistance, data management, records maintenance and administration. Also included are those efforts necessary in planning, organizing, coordinating, budgeting and directing activities for accomplishment of the goals and objectives of the Water Rights Program.

The decrease in staffing in 1979-80 reflects elimination of \$123,794 and 2.9 temporary positions for the Governor's Commission to Review Water Rights Law since its report will be issued by December 1979 and an increase of one position for miscellaneous program shifts.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	35.3	23.1	21.2	\$769,251	\$610,465	\$575,884
General Fund.....				751,251	610,465	575,884
Reimbursements.....				18,000	-	-

III. GENERAL SUPPORT

Program Objectives and Description

The objective of this program is to provide essential management program and policy direction, legal and administrative services, public affairs activities, and coordination to the five divisions of the State Board and the nine Regional Water Quality Control Boards.

The five appointed State Board members, each of whom represent specified areas of knowledge required by the Water Code, are responsible for establishing overall policy, providing direction to State Board staff and to the Regional Boards, approving Regional Boards' water quality control plans, considering appeals concerning other actions or inaction of the Regional Boards, and coordinating all water quality and water rights activities in the State.

Specialized staff services are provided to the State Board and Regional Boards in the functional areas of: public affairs, legal advice and assistance, program analysis, fiscal management, personnel management, training, business services, and management systems analysis.

The decrease in staffing in 1979-80 reflects elimination of lower priority activities in graphic services (3) and administrative analysis (0.5) and reduction of other miscellaneous administrative services activities (4). Auditing activities are being increased (1) from other miscellaneous program shifts.

Authority

California Water Code, Sections 174-188.5.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	102.4	95.8	95.8	\$2,417,636	\$2,651,191	\$2,714,794
Workload adjustment.....	-	-	-6.5	-	-	-74,078
Totals, General Support.....	102.4	95.8	89.3	\$2,417,636	\$2,651,191	\$2,640,716
Less Amounts Distributed to Other Programs:						
I. Water Quality.....	-	-	-	-\$2,012,520	-\$2,261,222	-\$2,273,265
II. Water Rights.....	-	-	-	-405,116	-389,969	-367,451
Totals, Amounts Distributed to Other Programs.....	-	-	-	-\$2,417,636	-\$2,651,191	-\$2,640,716

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions.....	754.9	839	822	\$14,000,394	\$15,835,641	\$15,981,502
Merit salary increase.....	-	-	-	-	(423,179)	(427,077)
Workload and administrative adjustments.....	-	-	-46.5	-	-	-755,740
Proposed new positions.....	-	-	-	-	-	-
Totals, Salaries and Wages.....	754.9	839	775.5	\$14,000,394	\$15,835,641	\$15,225,762
Estimated salary savings.....	-	-26.9	-26.8	-	-377,327	-581,101
Net Totals, Salaries and Wages.....	754.9	812.1	748.7	\$14,000,394	\$15,458,314	\$14,644,661
Staff benefits.....	-	-	-	2,943,912	3,703,876	3,784,705
Subtotals, Personal Services.....	754.9	812.1	748.7	\$16,944,306	\$19,162,190	\$18,429,366
Reductions per Section 27.2 ¹	-	-19.7	-19.7	-	-442,968	-442,968
Totals, Personal Services.....	754.9	792.4	729	\$16,944,306	\$18,719,222	\$17,986,398

¹ Positions will be identified during legislative hearings.

STATE WATER RESOURCES CONTROL BOARD—Continued

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	\$1,069,432	\$997,766	\$998,852
Printing	42,853	156,613	162,296
Communications	473,097	563,530	575,500
Travel—in-state	1,047,107	1,017,800	1,019,712
Travel—out-of-state	20,467	22,000	23,100
Training	74,395	78,343	81,912
Facilities operations	808,843	905,694	939,340
Consolidated Data Center	105,000	170,000	177,000
Consultant and professional services	3,692,191	4,921,368	3,967,474
Pro rata charges	23,125	137,860	176,293
Equipment	250,731	231,087	177,500
Subtotals, Operating Expenses and Equipment	\$7,607,241	\$9,202,061	\$8,298,979
Reductions per Section 27.1	—	(294,180)	—
Totals, Operating Expenses and Equipment	7,607,241	9,202,061	8,298,979
TOTALS, EXPENDITURES	\$24,551,547	\$27,921,283	\$26,285,377
Reimbursements	—735,122	—814,760	—816,804
NET TOTALS, EXPENDITURES	\$23,816,425	\$27,106,523	\$25,468,573

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$9,035,557	\$10,414,216	\$9,698,683
Allocation for employee compensation	481,515	103,451	—
Allocation for drought mitigation	424,158	—	—
Chapter 1200, Statutes 1977	331,250	—	—
Totals Available	\$10,272,480	\$10,517,667	\$9,698,683
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—492,000	—
Unexpended balance, estimated savings	—621,129	—	—
TOTALS, EXPENDITURES	\$9,651,351	\$10,025,667	\$9,698,683

State Clean Water Bond Fund °

APPROPRIATIONS

Water Code Sections 13975, 13991 (expenditures)	\$3,334,663	\$5,227,633	\$4,562,028
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	(245,148)	—
TOTALS, EXPENDITURES	\$3,334,663	\$5,227,633	\$4,562,028

State Clean Water Grants

Administration Revolving Fund °

APPROPRIATIONS

Budget Act appropriation	\$6,905,548	—	—
Allocation for employee compensation	386,012	—	—
Totals Available	\$7,291,560	—	—
Unexpended Balance, Estimated Savings	—5,971,370	—	—
TOTALS, EXPENDITURES	\$1,320,190	—	—

Federal Fund †

APPROPRIATION

Federal funds (expenditures)	\$9,510,221	\$11,853,223	\$11,207,862
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$23,816,425	\$27,106,523	\$25,468,573

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$2,091	\$5,000	\$5,000

STATE WATER RESOURCES CONTROL BOARD—Continued

FUND CONDITION

State Clean Water Bond Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$293,771,316	\$618,983,512	\$533,728,879
Revenues:			
State Clean Water and Conservation Bond Law of 1978 ¹	375,000,000	-	-
Totals, Resources	\$668,771,316	\$618,983,512	\$533,728,879
Less Expenditures:			
State Water Resources Control Board:			
Planning and research	\$3,334,663	\$5,227,633	\$4,562,028
Local assistance	46,426,244	80,000,000	90,000,000
Treasurer's expense	26,897	27,000	27,000
Totals, Expenditures	\$49,787,804	\$85,254,633	\$94,589,028
Available Funds, June 30	\$618,983,512	\$533,728,879	\$439,139,851
Less unexpended prior Board allocation	195,792,372	185,167,372	201,417,372
Funds available for Board allocations	423,191,140	348,561,507	237,722,479

¹ Submitted for voter approval in June 1978.

State Clean Water Grants

Administration Revolving Fund

Accumulated surplus, July 1.....	-	-	-
Revenue: Processing fees	\$1,320,190	-	-
Totals, Resources	\$1,320,190	-	-
Expenditures:			
State operations	\$1,320,190	-	-
Totals, Expenditures	\$1,320,190	-	-
Accumulated surplus, June 30	-	-	-
Surplus available for appropriation	-	-	-

State Water Quality Control Fund

Accumulated surplus, July 1.....	\$4,018,298	\$4,879,612	\$3,285,432
Revenues:			
Interest on loans.....	\$550,184	\$223,728	\$253,565
Pollution cleanup and abatement account.....	87,180	-	-
Totals, Revenues.....	\$637,364	\$223,728	\$253,565
Totals, Resources	\$4,655,662	\$5,103,340	\$3,538,997
Expenditures:			
Loans to local agencies	\$99,070	\$2,000,000	\$1,576,338
Repayment of loans (principal)	-534,584	-182,092	-191,431
Pollution Cleanup and Abatement Account	211,564	-	-
Site Closure and Maintenance Revolving Account	-	370,000	-
Less transfer from General Fund	-	-370,000	-
Totals, Expenditures	-\$223,950	\$1,817,908	\$1,384,907
Accumulated surplus, June 30	\$4,879,612	\$3,285,432	\$2,154,090
Surplus available for appropriation	2,922,166	1,131,342	-
Reserve for unexpended prior Board allocations	1,803,356	2,000,000	2,000,000
Reserve for pollution cleanup and abatement account	154,090	154,090	154,090

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Chapter 784, Statutes of 1978 (expenditures)	-	\$370,000	-

STATE WATER RESOURCES CONTROL BOARD—Continued

Grants for Clean Water

State Clean Water Bond Fund ^c

APPROPRIATIONS

1977-78

1978-79

1979-80

Water Code Sections 13975, 13991 (expenditures)

\$46,426,244

\$80,000,000

\$90,000,000

Loans for Local Entities

State Water Quality Control Fund ^c

APPROPRIATIONS

1977-78

1978-79

1979-80

Water Code Section 13411

\$99,070

\$2,000,000

\$1,576,338

Water Code Section 13441

211,564

-

-

Water Code Section 14055.8

-

370,000

-

Totals Available

\$310,364

\$2,370,000

\$1,576,338

Repayment of Loans

-534,584

-182,092

-191,431

TOTALS, EXPENDITURES

-223,950

\$2,187,908

\$1,384,907

Less Transfer from the General Fund

-

-370,000

-

NET TOTALS, EXPENDITURES

-223,950

\$1,817,908

\$1,384,907

TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)

\$46,202,294

\$82,187,908

\$91,384,907

TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)

\$70,018,719

\$109,294,431

\$116,853,480

CHANGES IN

AUTHORIZED POSITIONS

Totals, Authorized Positions:	754.9	839	822	\$14,000,394	\$15,835,641	\$15,981,502
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Legal Division:				Salary Range		
Control engr	-	-	-1	1,212-1,630	-	-15,216
Sanitary engrng techn	-	-	-1	1,126-1,556	-	-16,488
Steno	-	-	-1	702-958	-	-8,796
Division of Audits and Administration:						
Supvng mgt auditor	-	-	-1	2,060-2,490	-	-25,920
Sanitary engrng assoc	-	-	-1	1,556-1,876	-	-19,560
Govtl auditor III	-	-	-2	1,556-1,876	-	-39,120
Business services off II	-	-	-1	1,418-1,708	-	-20,496
Business services off I	-	-	-1	1,294-1,556	-	-18,672
Sr delineator	-	-	-1	1,235-1,485	-	-16,290
Auditor I	-	-	-2	983-1,184	-	-25,920
Drafting aid II	-	-	-1	941-1,126	-	-13,512
Sr word processing techn	-	-	-1	896-1,071	-	-12,758
Ofc asst II	-	-	-2	718-936	-	-18,902
Division of Planning and Research:						
Assoc control engr	-	-	-5	1,630-1,967	-	-102,480
Envirntrl specialist II	-	-	-1	1,485-1,790	-	-18,672
Envirntrl specialist I	-	-	-1	965-1,485	-	-12,408
Division of Water Quality:						
Assoc control engr	-	-	-4	1,630-1,967	-	-81,984
Sanitary engrng techn	-	-	-2	1,126-1,556	-	-28,320
Ofc asst II	-	-	-1	718-936	-	-9,000
Region 2:						
Assoc control engr	-	-	-2	1,630-1,967	-	-44,100
Region 4:						
Assoc control engr	-	-	-2	1,630-1,967	-	-39,120
Sanitary engrng assoc	-	-	-3	1,556-1,867	-	-61,122
Control engr	-	-	-2	1,212-1,630	-	-31,530
Ofc asst II	-	-	-1	718-936	-	-9,198
Temporary help—statewide	-	-	-6.5	-	-	-66,156
Totals, Reductions in Authorized Positions	-	-	-46.5	-	-	-755,740
TOTALS, SALARIES AND WAGES	754.9	839	775.5	\$14,000,394	\$15,835,641	\$15,225,762



HEALTH AND WELFARE

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

The California State Council on Developmental Disabilities operates pursuant to Division 4.5 of the Welfare and Institutions Code, in keeping with the requirements of the Federal Developmental Disabilities Services and Facilities Construction Act of 1970 (PL 91-517) and the Developmentally Disabled Assistance and Bill of Rights Act of 1975 (PL 94-103). The State Council consists of nine voting members appointed by the Governor who represent parents or relatives of persons in state hospitals and community care facilities and persons with mental retardation, cerebral palsy, epilepsy, autism, other developmental disabilities and the general public. Representatives of the Directors of Developmental Services, Social Services and Rehabilitation, and the Superintendent of Public Instruction, the Chancellor of California Community Colleges, the County Supervisor's Association and the Organization of Area Boards; serve as ex officio, nonvoting members of the State Council. Council activities include: assessing the needs of the disabled population; identifying gaps in the service system; recommending immediate and long-range service priorities; developing the state plan (which is revised and updated each year); coordination of all available service programs affecting the disabled; communications and provision of information; and provision for utilization within the State of grant monies made available under the Federal Act.

Expenditures for the Council have previously appeared in the Departments of Health, Developmental Services, and Social Services. On July 1, 1978, Chapter 432, Statutes of 1978 (SB 1410), transferred the Council to the Health and Welfare Agency. Positions for the State Council are currently administratively established within the budget for the Department of Social Services.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Administration	-	-	\$574,004
II. Community Program Development	-	-	688,804
III. Allocation to Area Boards	-	-	1,033,206
TOTALS, PROGRAMS (Federal funds)	-	-	\$2,296,014
Personnel years	-	-	11

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	-	-	-	-	-	-
Merit salary adjustments	-	-	-	-	-	-
Proposed new positions	-	-	11	-	-	\$193,412
Totals, Salaries and Wages	-	-	11	-	-	\$193,412
Estimated salary savings	-	-	-	-	-	-
Net Totals, Salaries and Wages	-	-	11	-	-	\$193,412
Staff Benefits	-	-	-	-	-	51,254
Totals, Personal Services	-	-	11	-	-	\$244,666
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	-	-	20,895
Printing	-	-	-	-	-	8,470
Communications	-	-	-	-	-	11,286
Travel—in-state	-	-	-	-	-	100,800
Travel—out-of-state	-	-	-	-	-	1,540
Facilities operations	-	-	-	-	-	13,440
Contractual services	-	-	-	-	-	161,063
Equipment	-	-	-	-	-	11,844
Totals, Operating Expenses and Equipment	-	-	-	-	-	\$329,338
Community Program Development	-	-	-	-	-	688,804
Allocation for Area Boards	-	-	-	-	-	1,033,206
TOTALS, EXPENDITURES	-	-	-	-	-	\$2,296,014

RECONCILIATION WITH APPROPRIATIONS

Federal Funds

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	-	-	\$2,296,014

CHANGES IN

	77-78	78-79	79-80	1977-78	1978-79	1979-80
AUTHORIZED POSITIONS						
Totals, Authorized Positions	-	-	-	-	-	-
Proposed New Positions:						
Exec director	-	-	1	\$2,478	-	\$32,976
Community organization specialist	-	-	1	1,556-1,876	-	22,512
Assoc govtl program analyst	-	-	3	1,556-1,874	-	61,650
Staff services analyst	-	-	1	1,294-1,556	-	17,150
Secty	-	-	1	876-1,047	-	12,024
Off asst II	-	-	3	718-896	-	29,517
Temporary help	-	-	1	-	-	17,583
Totals, Proposed New Positions	-	-	11	-	-	\$193,412
TOTALS, SALARIES AND WAGES	-	-	11	-	-	\$193,412

AREA BOARDS ON DEVELOPMENTAL DISABILITIES

The Area Boards on Developmental Disabilities are authorized pursuant to Welfare and Institutions Code Sections 4570 et seq. Each Board is given regional monitoring and coordinating responsibilities to protect and advocate the legal, civil, and service rights of persons with developmental disabilities. Voting membership is composed of volunteers appointed by the governing body of each county in the area served and by the Governor. There are thirteen Area Boards geographically dispersed throughout the State, and an Organization of Area Boards in Sacramento to coordinate administrative support activities.

Area Board functions include protection and advocacy of rights of developmentally disabled persons; provision of public information programs; assisting in the establishment of independent citizen advocacy organizations; reviewing the policies and practices of publicly funded agencies; reporting alleged fire, safety, health and other violations of legally established standards; assisting the State Council on Developmental Disabilities in preparation of the state plan; and encouraging the development of needed services.

In recent years, expenditures of the Area Boards have appeared in the Departments of Health, Developmental Services and Social Services. On July 17, 1978, the Area Boards were assigned to the Health and Welfare Agency for administrative support in keeping with legislative intent in Chapter 432 Statutes of 1978 (SB 1410). Positions for the Area Boards are currently administratively established within the budgets for the Department of Social Services.

Program Requirements	1977-78	1978-79	1979-80
I. Area Board Services	-	-	\$1,033,206
Reimbursements	-	-	-1,033,206
NET TOTALS, PROGRAM	-	-	-
Personnel years	-	-	35

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	-	-	-	-	-	-
Merit salary adjustments	-	-	-	-	-	-
Proposed new positions	-	-	35	-	-	\$565,496
Totals, Salaries and Wages	-	-	35	-	-	\$565,496
Estimated salary savings	-	-	-	-	-	-
Net Totals, Salaries and Wages	-	-	35	-	-	\$565,496
Staff Benefits	-	-	-	-	-	\$149,856
Totals, Personal Services	-	-	35	-	-	\$715,352
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	-	-	\$50,342
Printing	-	-	-	-	-	36,625
Communications	-	-	-	-	-	46,174
Travel—in-state	-	-	-	-	-	131,022
Facilities operations	-	-	-	-	-	35,780
Equipment	-	-	-	-	-	17,911
Totals, Operating Expenses and Equipment	-	-	-	-	-	\$317,854
TOTALS, EXPENDITURES	-	-	-	-	-	\$1,033,206
Reimbursements	-	-	-	-	-	-1,033,206
NET TOTALS, EXPENDITURES	-	-	-	-	-	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	-	-	\$0

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	-	-	-	-	-	-
Proposed New Positions:						
Exec Secty II	-	-	6	\$1,797-1,884	-	\$133,560
Exec Secty I	-	-	8	1,637-1,797	-	168,672
Community program analyst I	-	-	7	1,294-1,556	-	108,696
Secty	-	-	6	876-1,047	-	69,269
Ofc techn	-	-	5	857-1,024	-	54,211
Ofc services supvr I	-	-	1	857-1,024	-	11,892
Ofc asst II	-	-	1	718-896	-	10,094
Steno	-	-	1	702-915	-	9,102
Totals, Proposed New Positions	-	-	35	-	-	\$565,496
TOTALS, SALARIES AND WAGES	-	-	35	-	-	\$565,496

HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER

Chapter 787, Statutes of 1972 established four consolidated data centers in state government. The primary objectives of the Health and Welfare Agency Data Center are:

- (1) Insure the effective, efficient, and economical use of Agency EDP resources by providing EDP services at the most economical cost, by eliminating unnecessary duplication and by insuring optimum utilization.
- (2) Insure that the necessary EDP resources are available to meet Agency needs by providing the necessary computer capability and capacity to meet those needs.
- (3) Promote the appropriate use of EDP resources to assist in the achievement of Agency goals and objective by identifying potential EDP related applications and by formulating and recommending policies on the appropriate use of EDP in the Agency.

In order to achieve these broad program objectives, the fully operational Data Center was administratively implemented on January 1, 1978.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Facilities 681,890			
\$6,003,437			
II. Administration	164,966	614,438	596,184
TOTALS, PROGRAMS	\$1,666,325	\$6,296,328	\$6,599,621
Reimbursements	-1,666,325	-5,816,328	-
NET TOTALS, PROGRAMS	-	\$480,000	\$6,599,621
General Fund	-	1,120,000	-
HWDC Revolving Fund	-	-640,000	6,599,621
Personnel years	57.3	127.8	122.9

SIGNIFICANT PROGRAM CHANGES

Several major development efforts within the departments will have significant impact on the Data Center's workload when they are implemented. Following is a list of these major changes:

- (1) The implementation of the Medi-Cal Eligibility project will require the installation of a major statewide teleprocessing network.
- (2) The Department of Health Services will be implementing a large accounting system which will involve significant EDP support.
- (3) The Department of Health Services Vital Statistics system will be expanded, thereby increasing its computer requirements substantially.
- (4) The Departments of Mental Health and Developmental Services plan to develop a comprehensive State Hospital Information System. Computer support will be a key element during its development.
- (5) The Employment Development Department will complete development of a Tri-City Job Bank Services system in San Diego, Sacramento, and San Jose which will heavily emphasize the use of data processing.

I. FACILITIES OPERATIONS

Program Objectives and Description

The principal objective of this program is to provide the necessary computer operation services and resources to the departments within the Health and Welfare Agency. The four major elements of the Facilities Operations program are:

- (1) Operations—The functions assigned to this element are related to the operation of the Data Center's central computer processors and attached peripheral equipment. The equipment is operated to meet user schedules. Normal operations are 24 hours-a-day, 5 days-a-week, and on weekends as needed.
- (2) Software Support—This element is responsible for maintaining the software operating systems for the computers, maintaining the telecommunications system and on-line inquiry systems, and installing and implementing vendor software packages. In addition, they provide advice and consultation to user departments on requests regarding software systems, hardware, workload, and resource utilization data.
- (3) Liaison and Planning—This element's primary function is to provide the interface between the user departments and the Data Center. Most user communications with the Data Center including service requests, problems, and questions are coordinated with designated liaison personnel. In addition, liaison staff periodically provide data processing consultation to user departments when requested. Also, they review all studies and plans which are required to be submitted to the Data Center.
- (4) Capacity Planning and Procurement—To insure that adequate hardware and software related resources are available to meet the current and projected needs of the user departments in the Agency, in a timely manner, the Data Center is projecting requirements and procuring additional computer hardware equipment and related software products in FY79/80.

Authority

Government Code Sections 11775-11784.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	51.6	110.5	107.8	\$1,501,359	\$5,681,890	\$6,003,437
General Fund				-	1,120,000	-
HWDC Revolving Fund				-	-640,000	6,003,437
Reimbursements				1,501,359	5,201,890	-

HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER—*Continued*

II. ADMINISTRATION

The objective of this program is to provide administrative support to the Data Center programs such as personnel, training, budgeting, accounting, cost recovery, contracts administration, general business services, and internal data processing support.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	5.7	17.3	15.1	\$164,966	\$614,438	\$596,184
HWDC Revolving Fund.....				—	—	596,184
Reimbursements.....				164,966	614,438	—

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions.....	57.3	119.4	119.4	\$955,051	\$2,093,645	\$2,141,079
Workload and administrative adjustments	—	11	6	—	171,772	78,088
Totals, Salaries and Wages.....	57.3	130.4	125.4	\$955,051	\$2,265,417	\$2,219,167
Estimated salary savings.....	—	—2.6	—2.5	—	—45,308	—44,245
Net Totals, Salaries and Wages.....	57.3	127.8	122.9	\$955,051	\$2,220,109	\$2,174,922
Staff benefits.....	—	—	—	208,757	532,826	513,395
Totals, Personal Services.....	57.3	127.8	122.9	\$1,163,808	\$2,752,935	\$2,688,317
OPERATING EXPENSES AND EQUIPMENT				1977-78	1978-79	1979-80
General expenses.....				\$139,729	\$41,157	\$42,774
Communications.....				8,269	85,382	124,087
Travel—in-state.....				4,578	29,290	29,295
Travel—out-of-state.....				304	2,800	3,100
Facilities operation.....				39,905	207,601	231,388
Data processing.....				199,395	3,107,346	3,414,950
Training.....				8,513	49,599	49,599
Contractual services.....				83,992	10,368	10,836
Equipment.....				17,832	9,850	5,275
Reduction per Section 27.1.....				—	(20,000)	—
Totals, Operating Expenses and Equipment.....				\$502,517	\$3,543,393	\$3,911,304
TOTALS, EXPENDITURES.....				\$1,666,325	\$6,296,328	\$6,599,621
Reimbursements.....				—1,666,325	—5,816,328	—
NET TOTALS, EXPENDITURES.....				—	\$480,000	\$6,599,621

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation.....	—	\$500,000	—
Chapter 518, Statutes of 1978.....	—	1,000,000	—
Totals Available.....	—	\$1,500,000	—
Reductions per Sections 27.1 and 27.2, Budget Act of 1978.....	—	—20,000	—
Unexpended balance, estimated savings.....	—	—360,000	—
TOTALS, EXPENDITURES.....	—	\$1,120,000	—
Health and Welfare Agency Data Center Revolving Fund *			
APPROPRIATIONS			
Budget Act appropriation ¹	—	\$360,000	\$6,599,621
Totals Available.....	—	\$360,000	\$6,599,621
Less transfer from the General Fund.....	—	—1,000,000	—
NET TOTALS, EXPENDITURES.....	—	—\$640,000	\$6,599,621
TOTALS, EXPENDITURES (ALL FUNDS).....	—	\$480,000	\$6,599,621

¹ Appropriation authority transferred from the General Fund to the Health and Welfare Agency Data Center Revolving Fund as of August 24, 1978, pursuant to Section 16304.8 of the Government Code.

HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER—Continued

FUND CONDITION

Health and Welfare Agency Data Center Revolving Fund *	1977-78	1978-79	1979-80
Accumulated Surplus, July 1	—	—	\$640,000
Income from operations	—	—	6,599,621
Totals, Resources	—	—	\$7,239,621
Expenditures:			
Support	—	\$360,000	\$6,599,621
Less transfer from General Fund	—	—1,000,000	—
Net Expenditure	—	—\$640,000	\$6,599,621
Accumulated Surplus, June 30	—	\$640,000	\$640,000

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	57.3	119.4	119.4	\$955,051	\$2,093,645	\$2,141,079
Workload and Administrative Adjustments:						
Positions Transferred From the Employment Development Department:						
Data processing mgr II	—	1	1	1,876-2,265	\$27,180	\$27,180
Staff DPA	—	1	1	1,708-2,060	24,720	24,720
Staff services analyst	—	1	1	987-1,556	18,672	18,672
Data processing techn supv I	—	1	1	1,263-1,519	18,228	18,228
Laborer supv	—	1	1	1,030-1,235	13,512	13,512
Data processing techn	—	1	1	844-1,101	13,200	13,200
Laborer	—	3	3	941-1,030	36,704	37,080
Security guard	—	2	2	740-884	19,556	20,416
Reduction in Authorized Positions:						
SSM II	—	—	—1	1,876-2,265	—	—23,604
Assoc mgmt analyst	—	—	—2	1,556-1,876	—	—39,120
Assoc systems software spec	—	—	—1	1,556-1,876	—	—19,560
Sr computer opr	—	—	—1	1,053-1,263	—	—12,636
Totals, Workload and Administrative Adjustments	—	11	6	—	\$171,772	\$78,088
Totals, Adjustments	—	11	6	—	\$171,772	\$78,088
TOTALS, SALARIES AND WAGES	57.3	130.4	125.4	\$955,051	\$2,265,417	\$2,219,167

HEALTH AND WELFARE AGENCY CONSOLIDATED DATA CENTER—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1977-78	Estimated 1978-79	Proposed 1979-80
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The Health and Welfare Agency Consolidated Data Center will be housed in a portion of the employment development building. This site is currently the location of computer support for the Employment Development Department. Because this site is an existing computer facility, the data center will be able to take advantage of existing architectural features that are required for computer activities. This capital outlay request will permit the necessary alteration of this facility to accommodate the increased requirements of a fully operational data center.

MAJOR PROJECTS

Alterations—Employment Development building	—	783,200	—
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RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriations (expenditures)	—	\$783,200	—
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OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

The mission of the Office of Statewide Health Planning and Development is to provide the foundation for a State health policy to assure the accessibility of needed and appropriate health services to the people of California at affordable costs. The Office accomplishes this by working with California's 14 Health Systems Agencies to develop a State Health Plan which establishes priorities for delivery and financing of health services in the State. The State Certificate of Need Program of the Office is one tool to implement State policies and to prevent further duplication of costly health facilities and services. The responsibilities of the Office of Statewide Health Planning and Development are: (1) to develop the State Health Plan and the State Medical Facilities and Services Plan; (2) to implement the State Certificate of Need Program; (3) to assure that construction plans and specifications for all major health facilities are in compliance with the State building codes for seismic safety; (4) to assure that available federal and State financial assistance is provided for development of needed health facilities; (5) to conduct health manpower planning and utilization activities; and (6) to carry out special projects including the development of a master plan for services to children and youth. Through these activities, the Office attempts to ensure the quantity, availability, and quality of appropriate health resources throughout the State of California.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Health Planning.....	-	\$1,867,071	\$1,920,315
II. Certificate of Need.....	-	1,560,243	1,639,014
III. Health Professions Development	-	3,599,377	3,660,521
IV. Facilities Development.....	-	2,818,071	2,767,410
V. Special Studies	-	207,409	214,389
VI. Legislative Mandates	-	120,960	273,000
TOTALS, PROGRAM.....	-	\$10,173,131	\$10,474,649
Reimbursements	-	-2,005,783	-1,344,410
NET TOTALS, PROGRAM.....	-	\$8,167,348	\$9,130,239
General Fund	-	3,475,703	4,298,746
Hospital Building Account, Architecture Public Building Fund (Seismic safety) ..	-	1,751,646	1,839,228
Health Facility Construction Loan Insurance Fund (California Mortgage Loan Insurance).....	-	252,330	275,558
Federal funds	-	2,687,669	2,716,707
Personnel years.....	-	152.8	151.3

This budget includes General Fund support for seven positions to administer the Health Professions Career Opportunity Program. This program, which is currently in its second year of Public Works Employment Act, Title II funding, conducts a variety of activities designed to result in more minority health professionals being trained and practicing primary care in health manpower shortage areas. The General Fund support will allow the pilot project to continue for one additional year.

The Nurse Practitioner Training Program, currently funded by Public Works Employment Act, Title II funds, will also receive General Fund support in the budget year. The appropriation made by Chapter 1300, Statutes of 1978, to support the Song-Brown Family Physician Training Program included funds to continue the current level of nurse practitioner and physician's assistant training activities.

Also included in the budget is a substantial increase in Federal support of the Office's health planning activities. Most of this increase is being used to offset General Fund expenditures for activities which can appropriately be funded by the Federal Government. In addition, the increased Federal funds will be used to establish three positions in the current and budget years for data analysis activities.

This budget is predicated on the enactment by October 1, 1979 of legislation bringing state law into conformity with Federal health planning law (Public Law 93-641). If such legislation is not enacted, California will lose Federal support for its health planning and certificate of need activities effective October 1, 1979.

In order to achieve statewide reductions and produce economies per Sections 27.1 and 27.2 of the Budget Act of 1978, the Office of Statewide Health Planning and Development budget has been reduced by a total of \$147,192 (including \$55,000 General Fund) and one position.

I. HEALTH PLANNING

Health Planning is charged with the overall responsibility for carrying out the health planning activities and development of statewide health policy for the Office of Statewide Health Planning and Development.

The specific functions of the program include:

1. Development of a State Health Plan (pursuant to PL 93-641), and development of a Statewide Health Facilities and Services Plan (pursuant to Chapter 854, Statutes of 1976).
2. Collection and analysis of data on health and health services required by the Office.
3. Undertaking of research projects to support all Office activities.
4. Serving as liaison between the Office and Health Systems Agencies and other governmental and nongovernmental organizations.
5. Provision of technical assistance and publication of guidelines for use by local Health Systems Agencies in the development of their health plans.
6. Provision of information and assistance to members of the public.

The Health Planning program develops State plans for use by the Certificate of Need program. The Legal Office, Certificate of Need, and Health Planning programs all work together in the review of Health Systems Plans and in the development of review criteria for Certificate of Need.

Statewide policy for health manpower is developed jointly between the Health Planning and Health Manpower programs.

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued***Authority**

Health and Safety Code Sections 437-439.5, 446-446.8; California Administrative Code, Title 22; and Public Law 93-641.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Health Planning	-	33.9	33.8	-	\$1,867,071	\$1,920,315
General Fund	-	-	-	-	10,000	-
Federal funds	-	-	-	-	1,158,289	1,123,797
Reimbursements	-	-	-	-	698,782	796,518
Administration	-	(6.7)	(6.3)	-	(212,616)	(233,227)

II. CERTIFICATE OF NEED**Program Objectives and Description**

The program administers the State's Certificate of Need Law. It conducts reviews of projects proposed by any licensed health facility in the State which would create or expand bed capacity or special services, or involve a capital expenditure exceeding \$160,650. The program develops the State's intended position as to the need for these projects and presents its recommendations at public hearings. Final decision to grant or deny a Certificate of Need is made by the Director of the Office of Statewide Health Planning and Development.

Projects to remodel or replace a facility are reviewed for exemption from the process. Follow-up on approved projects is made with the assistance of Facilities Development to assure compliance with the certificate as granted.

Authority

Health and Safety Code Sections 437-439.5, 446-446.8; California Administrative Code, Title 22; and Public Law 93-641.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Division of Certificate of Need	-	44.7	44.4	-	\$1,560,243	\$1,639,014
General Fund	-	-	-	-	16,000	16,800
Federal funds	-	-	-	-	1,084,094	1,136,935
Reimbursements	-	-	-	-	460,149	485,279
Administration	-	(9.1)	(8.8)	-	(319,114)	(335,761)

III. HEALTH PROFESSIONS DEVELOPMENT**Program Objectives and Description**

This program issues the biennial California Health Manpower Plan, which includes assessments of the present and future supplies of specific categories of health professionals and their mid-level counterparts; establishes standards for determining the adequacy of supplies; assesses the projected impact of changes in the financing and delivery of health care on demands for the services of health manpower; and contains recommendations on manpower policy and programs.

Health Professions Development administers the Health Manpower Pilot Projects program, which encourages experimentation with expanded duties and with other innovations in health manpower utilization. Under this program, trainees in approved projects are exempted from other provisions of law, such as the healing arts practice acts.

Health Professions Development also administers the Song-Brown Family Physician Training Program, through the California Health Manpower Policy Commission, a statutory body whose members are appointed by the Governor and the Legislature. This program utilizes state funds to contract with medical schools, teaching hospitals, and other training programs to increase the number and improve the deployment of family practice physicians, primary care nurse practitioners, and primary care physicians' assistants.

Other activities focus on manpower planning and development, the problems of health manpower scarcities among certain areas and populations in California, and more cost-effective ways of training and utilizing health manpower.

Authority

Education Code Sections 69270-69276; Health and Safety Code Sections 380-389, 429.70-429.81, and 429.94-429.96; and Public Law 94-484.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Health Professions Development	-	24.1	23.3	-	\$3,599,377	\$3,660,521
General Fund	-	-	-	-	2,785,794	3,619,321
Federal funds	-	-	-	-	30,511	41,200
Reimbursements	-	-	-	-	783,072	-
Administration	-	(4.8)	(4.5)	-	(136,705)	(158,268)

IV. FACILITIES DEVELOPMENT**Program Objectives and Description**

This program is responsible for the financial analysis and review of health facility project applications for Federal Hill-Burton Grants, Hill-Burton Loans with Interest Subsidy, FHA Loans, Health Facility Construction Loan Insurance, and Fire Protection Loans. The program assures that the available Federal and State financial assistance is allocated or approved only to eligible and needed health facilities in California. Projects receiving such assistance are subject to regular on-site construction progress and payment verification inspections to assure conformity with approved plans and specifications, loan agreements, wage and labor standards, affirmative action and equal employment mandates.

The program also reviews all health facility construction plans and specifications for conformity to state statutes and regulations to assure that facility construction, modification, or alteration follows accepted standards for seismic safety. Further, the program determines whether the health facilities receiving Hill-Burton funds provide uncompensated care, as required by regulations pursuant to federal mandates.

All projects subject to the Comprehensive Health Planning Law (Chapter 854, Statutes of 1976) must receive prior approval by the Certificate of Need Division before the Facilities Development Division will review for financial assistance.

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

Authority

Health and Safety Code Sections 430-435, 436-436.28, 13113, and 15,000-15,023; California Administrative Code—Title 24; Public Health Service Act (Title VI); Housing Act (Title II).

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Facilities Development	-	43.2	43	-	\$2,818,071	\$2,767,410
<i>General Fund</i>	-	-	-	-	458,053	296,582
<i>Hospital Building Account, Architecture Public Building Fund</i>	-	-	-	-	1,751,646	1,839,228
<i>Health Facility Construction Loan Insurance fund</i>	-	-	-	-	252,330	275,558
<i>Federal funds</i>	-	-	-	-	356,042	356,042
<i>Administration</i>	-	(8.3)	(8)	-	(267,955)	(282,328)

Output

Construction Value New Projects	\$288,909,892	\$312,022,683	\$343,224,951
Plan Submissions	1,000	1,100	1,100
Construction Value Ongoing Projects	\$834,841,037	\$901,628,320	\$991,791,152
Plan Submissions	1,600	1,600	1,600
Facility Evaluations	-	200	200
Grant Applications	115	115	115
Dollar Value	\$8,500,000	\$8,500,000	\$8,500,000
Construction Value	\$100,000,000	\$100,000,000	\$100,000,000
Uncompensated Service Evaluations	300	300	300
Mortgage Loan Underwritings	9	16	18
Dollar Value	\$136,193,000	\$164,000,000	\$100,000,000
Outstanding Fire Protection Loans	35	37	37
Dollar Value	\$3,409,405	\$3,582,810	\$3,582,810

V. SPECIAL STUDIES

Program Objectives and Description

Under the Office's mandate from Chapter 1252, Statutes of 1977, Special Studies is responsible for the development by July, 1980, of a master plan for services to children and youth. This plan is to include a description of services being provided to this population group by public and private agencies, a listing of potential public and private funding sources, a proposal for establishing and constituting an Advisory Council on Children and Youth, and a study of the feasibility of establishing within the Health and Welfare Agency a State Department of Services to Children and Youth. In addition, Special Studies develops, reviews and recommends health policies within the Office of Statewide Health Planning and Development and assists in the development of a uniform State Health Policy to be incorporated into the State Health Plan as authorized by PL 93-641 and State statutes.

Authority

Health and Safety Code Sections 446-446.8.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Special Projects	-	6.9	6.8	-	\$207,409	\$214,389
<i>General Fund</i>	-	-	-	-	84,896	93,043
<i>Federal funds</i>	-	-	-	-	58,733	58,733
<i>Reimbursements</i>	-	-	-	-	63,780	62,613
<i>Administration</i>	-	(2.2)	(2.1)	-	(47,106)	(49,869)

VI. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs. Chapter 854, Statutes of 1976, revised existing provisions of law relating to health planning. Each health facility is required to pay a special assessment fee to offset the administrative cost of the program.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (<i>General Fund</i>)	-	-	-	-	\$120,960	\$273,000

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	-	142.3	142.3	-	\$2,771,357	\$2,823,792
Workload and administrative adjustments	-	10.5	2	-	153,701	24,846
Reorganization adjustments per Section 12.9, Budget Act of 1978	-	9	9	-	72,105	125,328
Proposed new positions	-	-	7	-	-	104,856
Totals, Adjustments	-	19.5	18	-	\$225,806	\$255,030
Totals, Salaries and Wages	-	161.8	160.3	-	\$2,997,163	\$3,078,822
Estimated salary savings	-	-8	-8	-	-156,897	-166,569
Net Totals, Salaries and Wages	-	153.8	152.3	-	\$2,840,266	\$2,912,253
Staff benefits	-	-	-	-	737,147	772,636
Subtotals, Personal Services	-	153.8	152.3	-	\$3,577,413	\$3,684,889
Reduction per Section 27.2 ¹	-	-1	-1	-	-25,000	-25,000
Totals, Personal Services	-	152.8	151.3	-	\$3,552,413	\$3,659,889

OPERATING EXPENSE AND EQUIPMENT

General expenses	-	\$284,483	\$298,081
Printing	-	72,000	80,125
Communications	-	132,527	138,179
Travel—in-state	-	236,285	246,786
Travel—out-of-state	-	9,683	10,167
Rent	-	179,361	191,575
Contract services	-	2,301,790	2,402,172
Pro rata charges	-	7,744	6,822
Data processing	-	171,442	180,014
Fees to other agencies	-	20,000	21,000
Legal hearings, expert witnesses	-	85,788	90,077
Training	-	3,961	4,059
Equipment	-	44,480	40,203
Subtotals, Operating Expenses and Equipment	-	\$3,549,544	\$3,709,260
Reorganization adjustments per Section 12.9, Budget Act of 1978	-	(41,834)	(53,889)
Reductions per Section 27.1	-	(122,192)	-
Totals, Operating Expense and Equipment	-	\$3,549,544	\$3,709,260
TOTALS, EXPENDITURES	-	\$7,101,957	\$7,369,149
Reimbursements	-	-1,558,069	-1,344,410
NET TOTALS, EXPENDITURES (State Operations)	-	\$5,543,888	\$6,024,739

¹Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	-	\$1,200,956	\$1,086,331
Reorganization adjustments per Section 12.9, Budget Act of 1978	-	72,742	-
Allocation for employee compensation	-	8,266	-
Chapter 1162, Statutes of 1977 (family physician training)	-	100,000	88,370
Chapter 1300, Statutes of 1978 (family physician training)	-	-	100,000
Chapter 1332, Statutes of 1978 (primary health service hospitals)	-	10,000	-
Prior Year Balances Available:			
Chapter 693, Statutes of 1976 (family physician training administration)	-	39,814	-
Totals Available	-	\$1,431,778	\$1,274,701
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-55,000	-
Balances available in subsequent years	-	-88,370	-81,455
Unexpended balance, estimated savings	-	-436,165	-
TOTALS, EXPENDITURES	-	\$852,243	\$1,193,246

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

Hospital Building Account, Architecture Public Building Fund		1977-78	1978-79	1979-80
APPROPRIATIONS				
Health and Safety Code Section 15012 (expenditures)		—	\$1,751,646	\$1,839,228
Health Facility Construction Loan Insurance Fund ^e				
APPROPRIATIONS				
Health and Safety Code Section 436.26 (expenditures)		—	\$252,330	\$275,558
Federal Funds ^f				
APPROPRIATIONS				
Federal funds (expenditures)		—	\$2,687,669	\$2,716,707
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		—	\$5,543,888	\$6,024,739

FUND CONDITION

Hospital Building Account, Architecture Public Building Fund		1977-78	1978-79	1979-80
Accumulated Surplus, July 1		\$1,951,864	\$1,793,449	\$1,229,142
Prior year adjustment		—769	—	—
Accumulated Surplus, Adjusted		\$1,951,095	\$1,793,449	\$1,229,142
Revenues:				
Appropriated revenues, Chapter 1130, Statutes of 1972:				
Hospital Building fees		975,956	1,024,754	1,075,991
Income from surplus money investments		154,843	162,585	170,714
Total, Revenues		\$1,130,799	\$1,187,339	\$1,246,705
Totals, Resources		\$3,081,894	\$2,980,788	\$2,475,847
Expenditures:				
Department of Health		1,288,445	—	—
Office of Statewide Health Planning and Development—Facilities Development		—	1,751,646	1,839,228
Accumulated Surplus, June 30		\$1,793,449	\$1,229,142	\$636,619
Surplus available for appropriation		1,793,449	1,229,142	636,619

SUMMARY BY OBJECT

LOCAL ASSISTANCE		1977-78	1978-79	1979-80
Family physician training		—	\$2,332,500	\$2,832,500
Nurse practitioner training program—PWEA (Title II)		—	447,714	—
Fire protection loans		—	170,000	—
Legislative Mandates		—	120,960	273,000
TOTALS, EXPENDITURES		—	\$3,071,174	\$3,105,500
Reimbursements		—	—447,714	—
NET TOTALS, EXPENDITURES		—	\$2,623,460	\$3,105,500

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS		1977-78	1978-79	1979-80
Chapter 1162, Statutes of 1977 (Family Physician Training Program)		—	\$2,332,500	—
Chapter 1300, Statutes of 1978 (Family Physician Training Program)		—	—	2,832,500
Prior Year Balances Available:				
Chapter 500, Statutes of 1967, Budget Act of 1967, Item 283 (Hospital Construction)		—	5,894,275	—
Chapter 1451, Statutes of 1968 (Hospital Construction)		—	7,733	—
Chapter 424, Statutes of 1974 (Fire Protection Loans)		—	19,621	—
Chapter 191, Statutes of 1976 (Fire Protection Loans)		—	254,702	—
Totals Available		—	\$8,508,831	—
Unexpended balance, estimated savings		—	—6,006,331	—
TOTALS, EXPENDITURES		—	\$2,502,500	\$2,832,500

Legislative Mandates

General Fund

APPROPRIATIONS		1977-78	1978-79	1979-80
Budget Act appropriation		—	120,960	273,000
TOTALS, EXPENDITURES		—	\$120,960	\$273,000
NET TOTALS, EXPENDITURES (Local Assistance)		—	\$2,623,460	\$3,105,500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		—	\$8,167,348	\$9,130,239

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	-	142.3	142.3	-	\$2,771,357	\$2,823,792
Workload and Administrative Adjustments:						
Positions Established:						
Legal Affairs:				Salary Range		
Staff counsel I	-	1	-	\$2,012-2,431	24,144	-
Health Planning and Development:						
Research specialist III	-	1	1	2,265-2,737	13,590	27,180
Ofc asst II	-	1	1	718-936	4,451	9,198
Health Professions Development:						
Health program advisor II	-	1	1	1,556-1,876	9,336	18,672
Health Professions Development (PWEA—Title II) ¹ :						
Staff services mgr I	-	1	-	1,708-2,060	23,604	-
Health program advisor II	-	2	-	1,556-1,876	38,232	-
Ofc services supvr I (typing)	-	1	-	857-1,067	12,036	-
Ofc asst II	-	1	-	718-936	9,828	-
Temporary help	-	1	-	-	16,224	-
Data Analysis (PWEA—Title II) ² :						
Temporary help	-	0.5	-	-	9,576	-
Reduction in Authorized Positions:						
Transferred from Health Planning to the Health and Welfare Agency:						
Research program specialist II	-	-	-1	1,876-2,265	-	-22,512
Transfer of Authorized Positions:						
Director's Office:						
Legal Affairs:						
Transferred to Certificate of Need:						
Staff counsel III	-	-1	-1	2,547-3,081	-31,804	-33,352
Staff counsel II	-	-3	-3	2,210-2,671	-82,426	-86,400
Legal counsel	-	-2	-2	1,450-1,831	-38,136	-39,951
Sr legal typist	-	-1	-1	912-1,091	-13,092	-13,092
Ofc asst II	-	-1	-1	718-936	-10,323	-10,752
Executive Office:						
Transferred from Health Professions Development:						
Exec secty I	-	1	1	996-1,196	14,352	14,352
Administrative services:						
Transferred from Health Planning and Development:						
Health program advisor IV	-	1	1	1,876-2,265	22,512	23,638
Assoc health planning analyst	-	2	2	1,556-1,876	38,856	40,712
Staff services analyst	-	1	1	987-1,556	14,620	15,303
Steno	-	1	1	702-958	9,600	10,056
Transferred from Facilities Development:						
Ofc asst II (typing)	-	1	1	718-936	8,808	9,198
Transferred to Certificate of Need:						
Associate personnel analyst	-	-	-1	1,556-1,876	-	-19,606
Health Planning and Development:						
Transferred to Certificate of Need:						
Dep director PHP, CEA	-	-1	-1	2,952-3,970	-39,144	-39,144
Public health medical off III	-	-1	-1	3,156-3,837	-44,964	-44,964
Asst program chief	-	-1	-1	1,967-2,374	-28,488	-28,488
Health program advisor IV	-	-1	-1	1,876-2,265	-27,180	-27,180
Nursing consultant III	-	-1	-1	1,790-2,160	-22,512	-23,604
Sr architect	-	-1	-1	1,790-2,160	-25,920	-25,920
Health program advisor III	-	-4	-4	1,708-2,060	-99,789	-100,500
Nursing consultant II	-	-2	-2	1,630-1,967	-42,882	-44,943
Health facilities rep III	-	-1	-1	1,630-1,967	-23,604	-23,604
Health program advisor II	-	-1	-1	1,556-1,876	-22,512	-22,512
Architectural assoc health facilities	-	-2	-2	1,556-1,876	-41,776	-42,696
Assoc health planning analyst	-	-1	-1	1,556-1,831	-20,028	-20,988
Health facilities rep II	-	-2	-2	1,556-1,876	-40,416	-41,295
Health program techn II	-	-1	-1	987-1,184	-7,104	-7,104
Secty	-	-1	-1	876-1,091	-11,892	-12,429
Ofc services supvr I	-	-1	-1	857-1,067	-12,288	-12,288
Steno	-	-1	-1	702-958	-10,752	-10,980
Ofc asst II	-	-6	-6	718-936	-59,207	-60,015
Transferred to Administrative Services:						
Health program advisor IV	-	-1	-1	1,876-2,265	-22,512	-23,638
Assoc health planning analyst	-	-2	-2	1,556-1,876	-38,856	-40,712
Staff services analyst	-	-1	-1	987-1,556	-14,620	-15,303
Steno	-	-1	-1	702-958	-9,600	-10,056

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

Certificate of Need:

Transferred from Health Planning and Development:

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Dep director PHP, CEA.....	-	1	1	2,952-3,970	39,144	39,144
Public health medical off III	-	1	1	3,156-3,837	44,964	44,964
Asst program chief	-	1	1	1,967-2,374	28,488	28,488
Health program advisor III	-	1	1	1,876-2,265	27,180	27,180
Nursing consultant III	-	1	1	1,790-2,160	22,512	23,604
Sr architect	-	1	1	1,790-2,160	25,920	25,920
Health program advisor III	-	4	4	1,708-2,060	99,789	100,500
Nursing consultant II	-	2	2	1,630-1,967	42,882	44,943
Health facilities rep III	-	1	1	1,630-1,967	23,604	23,604
Health program advisor II	-	1	1	1,556-1,876	22,512	22,512
Architectural assoc health facilities	-	2	2	1,556-1,876	41,776	42,696
Assoc health planning analyst	-	1	1	1,556-1,876	20,028	20,988
Health facilities rep II	-	2	2	1,591-1,831	40,416	41,295
Health program techn II	-	1	1	987-1,184	7,104	7,104
Secty	-	1	1	876-1,091	11,892	12,429
Ofc services supvr I	-	1	1	857-1,067	12,288	12,288
Steno	-	1	1	702-958	10,752	10,980
Ofc asst II	-	6	6	718-936	59,207	60,015
Transferred from Legal Affairs:						
Staff counsel III	-	1	1	2,547-3,081	31,804	33,352
Staff counsel II	-	3	3	2,210-2,671	82,426	86,400
Legal counsel	-	2	2	1,450-1,831	38,136	39,951
Sr legal typist	-	1	1	912-1,091	13,092	13,092
Ofc asst II	-	1	1	718-936	10,323	10,752
Transferred from Administrative Services:						
Assoc personnel analyst	-	-	1	1,556-1,876	-	19,606
Health Professions Development:						
Transferred to Executive Office:						
Exec secty I	-	-1	-1	996-1,196	-14,352	-14,352
Facilities Development:						
Transferred to Administrative Services:						
Ofc asst II (typing)	-	-1	-1	718-936	-8,808	-9,198
Positions Reclassified:						
Facilities Development:						
Supervising architect to legal counsel	-	(1)	(1)	1,450-1,831	-7,320	-7,692
Certificate of Need:						
Assoc personnel analyst to legal counsel	-	-	(1)	1,450-1,831	-	-
Totals, Workload and Admin Adjustments:	-	10.5	2	-	\$153,701	\$24,846
Reorganization Adjustments per Section 12.9 of the Budget Act of 1978:						
From Department of Health Services to Administrative Services:						
Assoc personnel analyst	-	1	1	1,556-1,876	1,556	19,606
Account clk II	-	1	1	718-936	4,308	9,267
Ofc asst II	-	1	1	718-936	718	9,048
Temporary help	-	1	-	-	7,596	-
Personnel asst I	-	-	1	904-1,080	-	12,276

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
From Department of Health Services—Special Projects—to Health Planning:						
Temporary help	-	2	2	-	30,640	36,991
From the Department of Mental Health to Administrative Services:						
Account clk II	-	1	1	718-936	4,308	9,267
From the Department of Developmental Services to Administrative Services:						
Account clk II	-	1	1	718-936	4,308	9,267
From the Department of Alcohol and Drug Abuse to Director's Office—Executive	-	1	1	1,556-1,876	18,671	19,606
Totals, Reorganization Adjustments	-	9	9	-	\$72,105	\$125,328
Proposed New Positions:						
Health Professions Development:						
Career Opportunity Program:						
Staff services mgr I ³	-	-	1	1,708-2,060	-	24,720
Health program advisor II ³	-	-	2	1,556-1,876	-	40,144
Office services supervisor I (Typing) ³	-	-	1	857-1,067	-	12,638
Office assistant II ³	-	-	1	718-936	-	10,319
Temporary help ³	-	-	2	-	-	17,035
Totals, Proposed New Positions	-	-	7	-	-	\$104,856
Total Adjustments	-	19.5	18	-	\$225,806	\$255,030
TOTALS, SALARIES AND WAGES	-	161.8	160.3	-	\$2,997,163	\$3,078,822

¹ Positions limited to June 30, 1979.

² Position limited to December 31, 1978.

³ Positions limited to June 30, 1980.

DEPARTMENT OF AGING

The Department of Aging administers federal funds of approximately 89 million dollars for specific grant programs under the Older Americans Act of 1965, as amended. These grant programs have identified service priorities assigned by Congress and the U.S. Administration on Aging. The Department provides the necessary consulting and management services to assist local communities in the development of these priority services for the elderly and in the advocacy for effective use of other existing resources through coordination and planning. The Department also serves the State's elderly population as (1) a clearinghouse and center for information on aging, (2) an advocate for development of new resources for the elderly, and (3) as a statewide link between federal, state and local agencies that are responsible for development and management of other programs that serve the elderly.

In order to achieve statewide reductions and produce economies per Sections 27.1 and 27.2 of the Budget Act of 1978, the Department of Aging 1978-79 base allocation was reduced by \$500,000.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Program Administration.....	\$1,862,252	\$2,237,573	\$2,267,368
II. Administration	880,328	1,040,814	918,082
III. Grants	47,558,837	75,727,274	88,999,314
IV. Commission on Aging	175,619	205,003	208,565
TOTALS, PROGRAMS	\$50,477,036	\$79,210,664	\$92,393,329
Reimbursements	- 108,612	- 225,900	- 1,500
NET TOTALS, PROGRAMS	\$50,368,424	\$78,984,764	\$92,391,829
General Fund	1,118,573	1,464,468	1,476,886
State Transportation Fund	-	75,000	50,000
Federal funds	49,249,851	77,445,296	90,864,943
Personnel years.....	103.8	119.7	113.7

I. PROGRAM ADMINISTRATION

Program Objectives and Description

Program Administration is responsible for all aspects of the administration of the Older Americans Act (specifically including Titles III, IV-A, and V to the degree authority is delegated to the State) and of selected state programs, which are intended to serve California's elderly. This responsibility is implemented through coordination of Planning, Policy and Program Development, Program Operations, Training, and the Advocacy Assistance Program.

Currently operative are 17 area agencies on aging, which are responsible for the development of comprehensive and coordinated systems of supportive services; 51 projects providing direct social services including, but not limited to, transportation, legal, information and referral, and in-home supportive services; 80 nutrition projects serving meals in congregate settings at approximately 630 sites; 19 local senior community services programs (funded through the Department of Labor) employing low-income, senior citizens; 30 training contracts, and 133 projects for renovation, alteration, and acquisition of multipurpose senior centers. To supplement nutrition project operation, the U.S. Department of Agriculture (through the USDA nutrition program) provides an entitlement to the State of at least 30 cents per meal served to senior citizen participants in the Administration on Aging programs. It is anticipated that during the 1978-79 fiscal year, Congress will appropriate funds for home delivered nutrition services, with California's share to be approximately \$7 million. With the additional federal funds awarded the State for administration, ten positions will be added in the current year and are proposed for continuation in the budget year. An additional position was administratively established in the current year to provide legal services under the Older Americans Advocacy Assistance Program.

Other objectives of Program Administration are to provide technical support and assistance to program staff and the public through monitoring and assessment; planning; grants development; policy and program development; training; and advocacy assistance, including maintaining liaison at the state and federal levels with those agencies currently or expected to be involved in providing services to the elderly in California.

Output includes an annual State Plan for Aging, development and implementation of a multipurpose senior services program featuring a community-based continuum-of-care system; consultation in such areas as income maintenance, employment, preretirement planning, health, housing, transportation, physical fitness, continuing education, crime prevention, environmental protection, home winterization, recreation and related services; development of policy recommendations regarding departmental programs intended to serve the elderly; and analysis and status tracking on state and federal legislation pertaining to or affecting the elderly of the State of California.

Authority

Division 8.5, Welfare and Institutions Code. Older Americans Act of 1965, as amended.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
State administration.....	62.4	76	78	\$1,862,252	\$2,237,573	\$2,267,368
TOTALS, PROGRAM ADMINISTRATION	62.4	76	78	\$1,862,252	\$2,237,573	\$2,267,368
General Fund				610,852	662,533	679,512
Federal funds				1,144,764	1,488,640	1,587,856
Reimbursements				106,636	86,400	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF AGING—*Continued*

II. ADMINISTRATION

Program Objectives and Description

The department's administration provides overall departmental leadership and issues basic policies related to community grants development and direction for service programs in the state under the department's jurisdiction.

The director's office provides leadership direction and control for all functions of the programs being carried out by the department. The director, with assistance from the deputy director, works with the Commission on Aging, confers with representatives of aging organizations throughout the state, and conducts public hearings to develop meaningful objectives for current and planned service programs for the state's elderly.

Administration also develops fiscal and program operational safeguards against misuse or misappropriation of federal and state funds administered by the department. Supportive services are provided in personnel, budgeting, accounting, management analysis and business services. *Fiscal year 1978-79 includes 7 positions and funding of \$138,000 from the Public Works Employment Act for the Special Planning Unit approved by the Legislature.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
State administration.....	36	38.7	30.7	\$880,328	\$1,040,814	\$918,082
General Fund				306,303	277,201	274,308
Federal funds				574,025	625,613	643,774
Reimbursements				—	138,000	—

III. GRANTS

Program Objectives and Description

The Department has management responsibility for Older Americans Act grant programs administered under Titles III, IV-A and V and specific Federal and State Model Projects.

Coordinated Senior Services—Title III

The purpose of coordinated senior services grants is to strengthen or develop systems of comprehensive and coordinated supportive services for older persons, utilizing resources from all levels of the community and the economy and avoiding duplication in some service areas at the expense of others. These services are designed to avoid unnecessary institutionalization by enabling older persons to live in their own homes or other places of residence for as long as possible. *One position, funded through a Federal grant for the 1979 Federal fiscal year, was administratively established in the State's current year to provide legal services under the Older Americans Advocacy Assistance Program.*

Congregate Nutrition Grants—Title III

Congregate Nutrition project grants provide to older Californians, particularly those with low incomes, nutritionally sound and low cost meals at strategically placed community locations where other social or rehabilitative services can also be obtained. Besides promoting improved health among the older segment of the population through improved nutrition, this program is also aimed at reducing the isolation of old age.

Home Delivered Nutrition Services

Congress is expected to pass an appropriation during the 1978-79 fiscal year to fund home delivered nutrition services. This program will be closely coordinated with the congregate nutrition program.

USDA Entitlement

The Department of Agriculture (USDA) Food and Nutrition Service, provides at least 30 cents per meal served to seniors at the elderly nutrition programs. California elected to receive cash in lieu of commodities to supplement the nutrition program.

State Nutrition Reserve

The State Nutrition Reserve provides general fund match for funds received under the Congregate Nutrition Grants to local nutrition projects when a local match is not available. At the present time, the Inter-Tribal Council of California is the only active project.

Training—Title IV-A

These grants provide training programs to persons providing services to the elderly in subject areas where development needs are greatest in order to increase the service potential and cost effectiveness of all resources available in the State to serve the elderly.

Senior Community Employment Service—Title V

The Senior Community Employment grant provides part-time, subsidized employment in community service activities for low-income persons, 55 years and older.

Multipurpose Senior Center Grants—Title V

Multipurpose senior center grants provide federal financial assistance to local groups or agencies and will pay up to 75 percent of the cost of acquiring, altering or renovating existing facilities (including the initial equipping of such facilities) which will serve as multipurpose senior centers. Such centers serve as focal points in communities for the development and delivery of a wide range of services to older persons. Funding for these Centers will be coordinated with the Multipurpose Senior Services Pilot Project administered by the Health and Welfare Agency.

DEPARTMENT OF AGING—Continued

State Model Projects

State model project grants were authorized by Chapter 1199, Statutes of 1977. Specific model projects are operating in San Diego, Humboldt and Sacramento Counties, combining nutrition and volunteer service programs at public, educational and other service sites.

Program Requirements	1977-78	1978-79	1979-80
Coordinated Senior Services—Title III	\$15,671,222	\$22,900,000	\$28,700,000
Congregate Nutrition—Title III	23,788,184	32,700,000	33,900,000
Home Delivered Nutrition Services—Title III	—	7,200,000	9,000,000
USDA Entitlement for Nutrition Programs	3,844,956	5,747,064	6,647,064
State Nutrition Reserve	141,000	50,000	50,000
Training Grants—Title IV-A	505,269	533,307	540,000
Senior Community Employment Service—Title V	1,987,030	2,800,000	9,700,000
Multipurpose Senior Center Grants—Title V	1,523,481	3,309,653	—
Federal Model Projects	97,695	—	—
State Grants Model Projects	—	487,250	462,250
Totals, Grants	\$47,558,837	\$75,727,274	\$88,999,314
General Fund	141,000	462,250	462,250
Federal funds	47,417,837	75,190,024	88,487,064
State Transportation Fund	—	75,000	50,000

IV. COMMISSION ON AGING

Program Objectives and Description

The Commission on Aging is charged with the responsibility of being the principal advocate on behalf of the elderly of California. The objectives are to insure that older persons in California are represented in all areas affecting such persons, and to advise the Director on basic policy priorities with respect to the development, operation, and implementation of programs.

The Commission on Aging ensures representation of California's elderly in governmental matters, stimulates the most effective use of resources and available services for the elderly, and advocates the needs and wants of older consumers to the Department of Aging, the Governor, and the Legislature.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Commission on Aging	5.4	5	5	\$175,619	\$205,003	\$208,565
General Fund	—	—	—	60,418	62,484	60,816
Federal funds	—	—	—	113,225	141,019	146,249
Reimbursements	—	—	—	1,976	1,500	1,500

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	103.8	112.9	104.9	\$1,693,609	\$1,877,932	\$1,848,622
Merit salary adjustment	—	—	—	(30,042)	(20,925)	(55,321)
Proposed new positions	—	11	11	—	181,500	194,808
Totals, Salaries and Wages	103.8	123.9	115.9	\$1,693,609	\$2,059,432	\$2,043,430
Estimated Salary Savings	—	-4	-2	—	-68,735	-40,769
Net Totals, Salary and Wages	103.8	119.9	113.9	\$1,693,609	\$1,990,697	\$2,002,661
Staff Benefits	—	—	—	388,459	580,944	644,780
Subtotals, Personal Services	103.8	119.9	113.9	\$2,082,068	\$2,571,641	\$2,647,441
Reduction per Section 27.2 ¹	—	-0.2	-0.2	—	-5,000	-5,000
Totals, Personal Services	103.8	119.7	113.7	\$2,082,068	\$2,566,641	\$2,642,441

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$152,409	\$192,958	\$201,977
Printing	57,154	50,008	51,100
Communication	48,598	56,337	56,945
Travel—in-state	158,814	322,307	225,703
Travel—out-of-state	4,369	9,400	9,700
Facilities operations	87,505	102,274	108,574
Training	17,687	40,000	40,000
Consultant and professional services	233,042	133,275	46,875
Equipment	10,539	10,190	10,700
Totals, Operating Expenses and Equipment	\$770,117	\$916,749	\$751,574

SPECIAL ITEMS OF EXPENSE

Long-range planning	\$55,767	—	—
Federal grants	47,417,837	\$75,190,024	\$88,487,064
State Model Projects	151,247	537,250	512,250
Totals, Special Items of Expense	\$47,624,851	\$75,727,274	\$88,999,314
TOTALS, EXPENDITURES	\$50,477,036	\$79,210,664	\$92,393,329
Reimbursements	-108,612	-225,900	-1,500
NET TOTALS, EXPENDITURES	\$50,368,424	\$78,984,764	\$92,391,829

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF AGING—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,301,409	\$1,018,573	\$1,039,886
Allocation for employee compensation	52,976	12,234	—
Chapter 1199, Statutes of 1977 (Amended by Chapter 1002, Statutes of 1978)	150,000	300,000	437,000
Prior Year Balances Available:			
Chapter 1199, Statutes of 1977, reappropriated by Chapter 1002, Statutes of 1978	—	139,753	—
Budget Act of 1976, Item 278.1	76,127	—	—
Totals Available	\$1,580,512	\$1,470,560	\$1,476,886
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	-5,000	—
Balance available in subsequent years	-139,753	—	—
Unexpended balance, estimated savings	-322,186	-1,092	—
TOTALS, EXPENDITURES	\$1,118,573	\$1,464,468	\$1,476,886

Transportation Planning and Research Account

State Transportation Fund

APPROPRIATIONS			
Chapter 1199, Statutes of 1977	\$25,000	\$50,000	\$50,000
Prior Year Balance Available:			
Chapter 1199, Statutes of 1977	—	25,000	—
Totals Available	\$25,000	\$75,000	\$50,000
Balance available in subsequent years	-25,000	—	—
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	—	\$75,000	\$50,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$49,249,851	\$77,445,296	\$90,864,943
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$50,368,424	\$78,984,764	\$92,391,829

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$168	\$200	\$200

CHANGES IN
AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	103.8	112.9	104.9	\$1,693,609	\$1,877,932	\$1,848,622
Workload and Administrative Adjustments:						
Proposed New Positions:						
Administration Division:				Salary Range		
Special Planning Unit:						
Staff services mgr III ¹	—	(1)	—	2,060-2,490	(24,720)	—
Staff services analyst ¹	—	(2)	—	982-1,556	(31,056)	—
Ofc asst II ¹	—	(4)	—	718-936	(23,463)	—
Program Administration:						
Nutrition consultant III	—	1	1	1,668-2,012	20,016	20,976
Consultant III	—	1	1	1,556-1,876	18,672	19,560
Assoc govtl program analyst	—	2	2	1,556-1,876	37,344	39,120
Consultant II	—	1	1	1,418-1,708	14,004	19,560
Consultant I	—	2	2	1,294-1,556	31,056	32,448
General auditor II	—	2	2	1,294-1,556	31,056	32,448
Staff services analyst	—	1	1	987-1,556	15,528	16,224
Nutrition consultant II	—	1	1	1,152-1,385	13,824	14,472
Totals, Proposed New Positions	—	11	11	—	\$181,500	\$194,808
TOTALS, SALARIES AND WAGES	103.8	123.9	115.9	\$1,693,609	\$2,059,432	\$2,043,430

¹ Authorized limited term positions to terminate 12/1/78; administratively extended to 4/14/78 due to late start up.

DEPARTMENT OF ALCOHOL AND DRUG ABUSE

The Department of Alcohol and Drug Abuse was established on July 1, 1978, under the authority of Chapter 1252 of the Statutes of 1977 (SB 363). The principal objective of the Department is to direct and coordinate the State's effort to prevent and minimize the effects of alcohol misuse, narcotic addiction and drug abuse on the State of California and its citizens.

The Department's activity is divided into four major program areas: Alcoholism programs, Drug Abuse programs, State Administration and Drug and Alcohol projects. These programs provide a cost effective network of services for approximately 150,000 Californians each year. In addition, extensive prevention efforts are provided to reduce the incidence of alcohol and drug abuse in the general population and within special target populations.

In order to produce economies in low priority program areas, the 1978-79 Department of Alcohol and Drug Abuse base allocation was reduced by \$89,692 and 5 positions.

Authority

Division 10.5 of the Health and Safety Code.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Alcoholism Programs	\$35,190,395	\$36,346,887	\$35,819,714
II. Drug Abuse Programs	-	37,329,760	40,102,930
III. State Administration	2,272,429	6,376,788	6,333,776
IV. Drug and Alcohol Projects	1,148,210	1,854,249	1,564,240
TOTALS, PROGRAMS	\$38,611,034	\$81,907,684	\$83,820,660
Reimbursements	-175,238	-336,730	-40,545
NET TOTALS, PROGRAMS	\$38,435,796	\$81,570,954	\$83,780,115
General Fund	32,659,943	58,753,771	60,099,228
Federal funds [†]	5,775,853	22,817,183	23,680,887
Personnel years	71.2	191	186

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	General Fund cost-of-living increase for alcohol local assistance programs	-	\$1,746,884
II.	General Fund cost-of-living increase for drug abuse local assistance programs	-	1,326,147
III.	Reduction of five positions to achieve greater operating efficiency	-5	-89,692
IV.	Increased General Fund to maintain the UCLA Research Project at current level of \$500,000	-	80,000

I. ALCOHOLISM PROGRAMS

a. County Administration

Program Objectives and Description

The Health and Safety Code requires counties to administer and manage all county alcoholism programs funded by the State. The county is accountable to the State for the effective implementation of these programs. Within standards and regulations established by the State, counties develop program priorities and reflect these in the county alcoholism program budget. Program budgets must be reviewed and evaluated by a county alcoholism advisory board prior to approval by the county board of supervisors and the State. In addition, counties are responsible for reporting annually to the board of supervisors.

Program Requirements

	1977-78	1978-79	1979-80
Totals, County Administration	\$4,539,647	\$4,252,229	\$4,088,741
General Fund	3,995,949	3,631,162	3,493,769
Federal funds	543,698	621,067	594,972

b. Prevention

Program Objectives and Description

The long-term goals of the Prevention program are to prevent alcoholism in persons not yet alcoholic, and to deter or control the excessive use of alcohol in situations likely to have a negative social impact. To carry out these goals, prevention activities are designated to increase awareness of the dangers of alcohol abuse and change attitudes to preclude excessive drinking.

The Department of Alcohol and Drug Abuse coordinates the efforts of county prevention staff in carrying out local community prevention projects involving alcoholism awareness and alcohol education.

Program Requirements

	1977-78	1978-79	1979-80
Totals, Prevention	\$2,089,824	\$2,362,349	\$2,044,370
General Fund	1,817,975	2,051,816	1,746,884
Federal funds	271,849	310,533	297,486

c. Identification

Program Objectives and Description

The objective of the Identification program is to inform individuals and communities of services available to assist alcoholics and their families and to encourage the early seeking of such services. The following descriptions indicate those types of activities that are an integral part of this program:

(a) Information and Referral. These activities include crisis intervention and specific contacts which result in dissemination of alcohol-related information and the referral of individuals to appropriate facilities;

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF ALCOHOL AND DRUG ABUSE—Continued

(b) Driving While Intoxicated and Drinking Driver programs. Alcohol Pre-sentence Investigations consist of an evaluation of individuals convicted of drunk driving to determine if the person might benefit from alcoholism recovery services. Driving While Intoxicated programs consist of activities designed to alter the drinking/driver behavior of persons arrested for drunk driving. Although Drinking Driver Treatment programs are referral and treatment programs, and DWI programs principally provide educational services, enrollments from both activities are combined to indicate total drunk driving program activity.

(c) Occupational Alcoholism Programs. These programs assist employers to identify those employees with alcoholism problems and refer them to appropriate treatment facilities. Included are county-based efforts and a state-administered contract for the training of alcoholism coordinators in union affiliates; and,

(d) Supplemental Security Income (SSI). These state-administered, county-conducted services screen, refer to treatment, and monitor individuals with serious alcoholism problems who are receiving supplemental payments under Social Security.

Program Requirements	1977-78	1978-79	1979-80
Totals, Identification	\$3,831,343	\$4,070,510	\$3,748,010
General Fund	3,332,953	3,501,198	3,202,620
Federal funds	498,390	569,312	545,390

d. Treatment and Rehabilitation

Program Objectives and Description

Economic and personal losses resulting from alcoholism are excessive. The U.S. Department of Health, Education, and Welfare estimates that alcoholism costs over 42.7 billion dollars in employment losses, accidents, and medical care per year. California's share in similar national totals usually approximates 10 percent or \$4 billion for alcoholism. Additionally, alcoholism contributes to higher rates of crime, suicides, family dissolutions, job losses, and early deaths. The objective of this program is to provide comprehensive care for the alcoholic or alcohol abuser through programs which emphasize sobriety and abstinence. This care is functionally divided into residential and non-residential services. Care is provided through county or state-operated programs or through subcontracts with private treatment and rehabilitation facilities.

Residential services include: detoxification, which assists individuals to recover from the effects of intoxication and to plan for continued recovery in residential programs, in which food, shelter, professional treatment, and possibly medical services are furnished in a nondrinking, supportive environment; and recovery home services for the longer term provision of food, shelter, and rehabilitation in a peer group-oriented, community-based supportive environment.

Nonresidential services include a wide range of activities including diagnosis, individual, group and family counseling therapy, and social, occupational, and recreation therapy for those alcoholics not requiring the supportive environment of a residential facility. Nonresidential services may be provided through self-help groups, outpatient clinics, or day treatment programs.

State Hospitals programs: In fiscal year 1978-79, the Department conducted a study to compare and evaluate Camarillo State Hospital community-based alternative programs. Results of the study will determine the use of State Hospital services in fiscal year 1979-80.

Program Requirements	1977-78	1978-79	1979-80
Totals, Treatment and Rehabilitation	\$24,729,581	\$25,661,799	\$25,938,593
General Fund	21,512,699	21,987,154	22,418,345
Federal funds	3,216,882	3,674,645	3,520,248

II. DRUG ABUSE PROGRAM

The Drug Abuse program was established in 1973 to implement certain provisions of the Campbell-Moretti-Deukmejian Drug Abuse Treatment Act of 1972.

The Drug Abuse program does not provide direct treatment services, but assists counties and local programs in the planning, development, implementation, coordination and funding of local drug prevention, treatment and rehabilitation programs. The program administers State funds through counties via the Short-Doyle System and Federal funds through contracts with the counties or individual programs.

a. County Administration

Program Objectives and Description

The Drug Program Coordinator of each county has the responsibility to administer all Drug program funds allocated to the county under the Short/Doyle Act. These responsibilities include preparation of the drug program portion of the County Short/Doyle Plan and general supervision over local drug program services provided under the plan; submission of an annual report to the county board of supervisors, reporting all activities of local drug programs, including a financial accounting of expenditures and a forecast of anticipated needs for the ensuing year; and special studies for the prevention and treatment of drug abuse.

Program Requirements	1977-78	1978-79	1979-80
Totals, County Administration	—	\$4,479,571	\$4,812,351
General Fund	—	2,693,712	2,854,031
Federal funds	—	1,785,859	1,958,320

DEPARTMENT OF ALCOHOL AND DRUG ABUSE—*Continued*

b. Prevention

Program Objectives and Description

The objective of the Prevention program is to reduce the incidence of drug usage through drug education and prevention programs. The Drug Abuse program is responsible for the development and implementation of mass media drug education and information programs, which increase public awareness and lead to the reduction of drug abuse. Educational institutions are assisted in developing and delivering educational programs for students, parents and offenders. Local drug programs supply schools and community groups with information and speakers. Prevention programs are funded from two sources: State drug abuse funds channelled through the State-County Short-Doyle system and Federal P.L. 92-255 Section 409 funds that are administered by the State, either directly, or by State-county agreements.

The use of phencyclidine, commonly referred to as PCP or Angel Dust, is particularly serious in several California urban areas. In the current and budget year, \$355,000 was allotted to address this problem. The Department contracted with UCLA to provide training to health care professionals, educators, and law enforcement officials in order to improve their ability to deal with PCP cases.

Program Requirements

	1977-78	1978-79	1979-80
Totals, Prevention	—	\$3,732,976	\$4,010,293
General Fund	—	2,244,760	2,378,360
Federal funds	—	1,488,216	1,631,933

c. Treatment and Rehabilitation

Program Objectives and Description

The objective of the Treatment and Rehabilitation program is to increase the personal and social functioning of narcotic addicts and drug abusers. Programs funded by the State are located in communities throughout California. These programs provide detoxification, methadone maintenance, counseling, housing, family counseling, and aftercare services. Treatment programs are funded from State Short-Doyle drug abuse funds and Federal P.L. 92-255 Section 409 and 410 funds. The Federal 410 funds are used only for treatment per agreement with the National Institute on Drug Abuse (NIDA). In addition to the agreement with the State, NIDA has direct funding agreements with treatment programs in California. New types of drug abuse programs, research projects, and state administrative costs are funded using Federal Drug Abuse funds.

Program Requirements

	1977-78	1978-79	1979-80
Totals, Treatment and Rehabilitation	—	\$29,117,213	\$31,280,286
General Fund	—	17,509,132	18,551,212
Federal funds	—	11,608,081	12,729,074

III. STATE ADMINISTRATION

Program Objectives and Description

The Division of Administration provides executive leadership, policy direction, and administrative services necessary to accomplish program goals and objectives. Specific services include: review and approval of community alcoholism program budgets and drug abuse plans; technical assistance to local alcoholism and drug abuse programs; interagency coordination among state, federal, and local entities; information and data services to management; public information and awareness about alcoholism and drug abuse in California; development of program rules and regulations and a strong emphasis on evaluation. Audits of drug programs are currently being provided by Department of Finance.

Program Requirements

	1977-78	1978-79	1979-80
Totals, State Administration	\$2,272,429	\$6,376,788	\$6,333,776
General Fund	1,543,645	4,128,943	4,118,235
Federal funds	553,546	1,911,115	2,174,996
Reimbursements	175,238	336,730	40,545
Personnel years	71.2	191	186

IV. DRUG AND ALCOHOL PROJECTS

Program Objectives and Description

The following projects are administered using Federal funds, State funds, or a combination of both:

Drug Abuse Research and Evaluation: The Division of Drug Abuse has set as its major goals for research and evaluation: 1) to develop an effective drug abuse research effort which will provide information, clarify issues, assess techniques and encourage innovative thinking and planning, and 2) to improve the quality of drug abuse services by implementing evaluation methodologies and assessing and utilizing evaluation results. These goals include assessing the need for additional or altered services, exploring those treatment aspects which may improve client outcome, disseminating new findings relevant to drug abuse treatment, assessing the effectiveness of demonstration or innovative projects, and making recommendations regarding services and treatment procedures designed to maximize program effectiveness and efficiency.

Methadone Supervision: The drug abuse program supervises all organized use of methadone for the treatment of narcotic addiction. This involves the review and approval of methadone maintenance and detoxification program applications, monitoring, regulating, assisting and evaluating local methadone programs, approval of hospital pharmacies to dispense methadone and approval of drug wholesalers to distribute methadone. In addition, the program has the responsibility for certifying methadone testing laboratories used by local treatment programs to test urine samples for drug content.

DEPARTMENT OF ALCOHOL AND DRUG ABUSE—*Continued*

Research Centers: Under a contract awarded to the University of California at Los Angeles, the Department of Alcohol and Drug Abuse will carry out the intent of legislation to establish and maintain a research capability to study the social and behavioral causes of alcoholism and alcohol abuse. The overall mission of the UCLA Center is to study from social and behavioral science and social policy perspectives, the causes and correlates of alcohol-related problems and behavior, and to explore and evaluate approaches which prevent, reduce, or minimize alcohol-related problems. The Department currently plans to fund the Center for five years at approximately \$500,000 per year. The Center will be reevaluated each year with a comprehensive evaluation at the end of five years. *The budget year will continue to fund four ongoing research projects, plus one new project. Funding for the budget year is \$473,565, of which \$80,000 represents a new General Fund augmentation.*

Alcohol Prevention: In fiscal year 1978-79, the Department will complete its alcoholism public education pilot project. The program has used a combination of direct-contact approaches of various types, plus media messages focusing on the problems and dangers associated with alcohol consumption. A strong evaluation component has been built into this program.

Drinking Driver Program: To ensure the development and implementation of quality programs that comply with SB 330 regulations, the Department will conduct a statewide approval program. Each program will be charged a fee to offset the cost of this program.

Other Projects: The Department is continuing its review and evaluation of recovery home programs statewide, with the development of alcoholism volunteer efforts. In the current year, the Department increased its occupational alcoholism efforts by the initiation of the Labor Union Based Occupational program; \$295,792 was approved for this purpose. The plan will extend the occupational program concept to labor organizations, by training volunteer coordinators in local unions throughout the State. The program will continue in the budget year at the same funding level. After implementation, local unions will assume funding responsibility.

Program Requirements	1977-78	1978-79	1979-80
Totals, Drug and Alcohol Projects	\$1,148,210	\$1,854,249	\$1,564,240
General Fund	456,722	1,005,894	1,335,771
Federal funds	691,488	848,355	228,469

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	71.2	206.9	206.9	\$1,282,947	\$3,606,496	\$3,695,555
Workload and administrative adjustments	—	—1	—6	—	—16,329	—86,814
Totals, Salaries and Wages	71.2	205.9	200.9	\$1,282,947	\$3,590,167	\$3,608,741
Estimated salary savings	—	—6	—6	—	—142,647	—129,957
Net Totals, Salaries and Wages	71.2	199.9	194.9	\$1,282,947	\$3,447,520	\$3,478,784
Staff benefits	—	—	—	295,426	1,129,395	1,017,844
Subtotals, Personal Services	71.2	199.9	194.9	\$1,578,373	\$4,576,915	\$4,496,628
Reductions per Section 27.2 ¹	—	—8.9	—8.9	—	—200,000	—200,000
Totals, Personal Services	71.2	191	186	\$1,578,373	\$4,376,915	\$4,296,628

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$81,317	\$265,974	\$219,767
Printing	12,850	46,682	47,223
Communications	42,987	107,349	102,467
Travel—in-state	131,388	278,964	274,256
Travel—out-of-state	968	15,720	16,509
Data processing	12,500	94,339	83,370
Rent	60,205	192,748	310,222
Contract and consultant services	285,765	712,883	736,540
Indirect cost	56,326	188,814	213,593
Equipment	9,750	96,400	33,201
Subtotals, Operating Expenses and Equipment	\$694,056	\$1,999,873	\$2,037,148
Reductions per Section 27.1	—	(100,000)	—
Totals, Operating Expenses and Equipment	\$694,056	\$1,999,873	\$2,037,148
Special Projects	691,488	1,710,561	1,090,675
Research Centers (UCLA)	456,722	143,688	473,565
TOTALS, EXPENDITURES	\$3,420,639	\$8,231,037	\$7,898,016
Reimbursements	—175,238	—336,730	—40,545
NET TOTALS, EXPENDITURES	\$3,245,401	\$7,894,307	\$7,857,471

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF ALCOHOL AND DRUG ABUSE—*Continued*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,578,293	\$5,099,191	\$5,060,441
Allocation for employee compensation	71,414	48,891	—
Transfer from Budget Act of 1978, Item 244	—	140,025	—
Reorganization adjustment per Section 12.9, Budget Act of 1978	—	—16,329	—
Prior Year Balances Available:			
Budget Act of 1976, Item 280(g)	993,975	537,253	393,565
Budget Act of 1976, Item 280.1	94,100	61,235	—
Totals Available	\$2,737,782	\$5,870,266	\$5,454,006
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—300,000	—
Unexpended balance, estimated savings	—138,927	—41,864	—
Balance available in subsequent years	—598,488	—393,565	—
TOTALS, EXPENDITURES	\$2,000,367	\$5,134,837	\$5,454,006

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$1,245,034	\$2,759,470	\$2,403,465
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,245,401	\$7,894,307	\$7,857,471

SUMMARY BY OBJECT

LOCAL ASSISTANCE

APPROPRIATIONS	1977-78	1978-79	1979-80
County-based programs	\$31,859,385	\$33,839,274	\$35,819,714
State hospital services	1,845,135	1,292,637	—
Vocational rehabilitation services	594,951	—	—
Public inebriate program	890,924	1,214,976	—
Drug abuse program	—	36,974,760	39,747,930
Phencyclidine program	—	355,000	355,000
TOTALS, EXPENDITURES	\$35,190,395	\$73,676,647	\$75,922,644

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Alcoholism Program

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$29,410,652	\$30,175,159	\$30,861,618
Prior Year Balances Available:			
Budget Act of 1976, Item 280.1	1,887,095	996,171	—
Budget Act of 1976, Item 280(f)	360,000	—	—
Totals Available	\$31,657,747	\$31,171,330	\$30,861,618
Unexpended balance, estimated savings	—2,000	—	—
Balance available in subsequent years	—996,171	—	—
TOTALS, EXPENDITURES	\$30,659,576	\$31,171,330	\$30,861,618

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$4,530,819	\$5,175,557	\$4,958,096
TOTALS, EXPENDITURES, ALL FUNDS	\$35,190,395	\$36,346,887	\$35,819,714

Narcotics and Drug Abuse

General Fund

APPROPRIATIONS			
Budget Act appropriation	—	\$22,092,604	\$23,428,604
Budget Act appropriation (phencyclidine)	—	355,000	355,000
TOTALS, EXPENDITURES	—	\$22,447,604	\$23,783,604

DEPARTMENT OF ALCOHOL AND DRUG ABUSE—Continued

Federal Funds^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal funds (expenditures)	—	\$14,882,156	\$16,319,326
TOTALS, EXPENDITURES, ALL FUNDS	—	\$37,329,760	\$40,102,930
NET TOTALS, EXPENDITURES (Local Assistance)	\$35,190,395	\$73,676,647	\$72,922,644
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance and State Operations)	\$38,435,796	\$81,570,954	\$83,780,115

CHANGES IN

AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	71.2	206.9	206.9	\$1,282,947	\$3,606,496	\$3,695,555
Workload and Administrative Adjustment:						
Transfer of Authorized Positions to Office of Statewide Health Planning and Develop- ment:				Salary Range		
Assoc govtl program analyst	—	—1	—1	1,556-1,876	—16,329	—17,166
Reduction of Authorized Positions:						
Research analyst II	—	—	—2	1,556-1,876	—	—37,344
Staff services analyst	—	—	—2	987-1,556	—	—23,688
Ofc asst II	—	—	—1	718-960	—	—8,616
Totals, Reduction	—	—	—5	—	—	—\$69,648
Totals, Workload and Administrative Adjustments	—	—1	—6	—	—\$16,329	—\$86,814
TOTALS, SALARIES AND WAGES	71.2	205.9	200.9	\$1,282,947	\$3,590,167	\$3,608,741

GOVERNOR'S ADVISORY COMMITTEE ON CHILD CARE

The Governor's Advisory Committee on Child Development Programs is established to provide policy recommendations to the Governor and the Superintendent of Public Instruction concerning child care and development.

The committee has the following additional responsibilities:

1. Reviewing the appropriateness and effectiveness of child development programs;
2. Reviewing needs data relating to young children;
3. Evaluating the effectiveness of child development programs and reporting thereon to the Governor and Legislature.

The committee consists of 21 members and is staffed with an executive secretary and clerical support for the first time in the 1977/78 budget year.

The Advisory Committee is composed of representatives from various state agencies, public members (representing private education, health care, child welfare, child care, and community action interests) and parents of children in child care programs.

Authority

Education Code Section 8254.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	\$69,063	\$75,005	\$77,444
Personnel years	1.9	2	2

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	1.9	2	2	\$33,113	\$35,553	\$36,032
Merit salary adjustment	—	—	—	—	(429)	(479)
Total Salaries and Wages	1.9	2	2	\$33,113	\$35,553	\$36,032
Staff benefits	—	—	—	7,218	10,271	11,037
Totals, Personal Services	1.9	2	2	\$40,331	\$45,824	\$47,069
OPERATING EXPENSES AND EQUIPMENT						
General expenses				8,782	8,900	9,265
Communications				153	726	756
Travel—in-state				15,155	15,155	15,776
Travel—out-of-state				1,930	2,100	2,186
Facilities operations				1,947	2,000	2,080
Equipment				149	300	312
Contractual services				616	—	—
Totals, Operating Expenses and Equipment				\$28,732	\$29,181	\$30,375
TOTALS, EXPENDITURES				\$69,063	\$75,005	\$77,444

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$70,000	\$74,471	\$77,444
Allocation for employee compensation	723	534	—
Totals, Available	\$70,723	\$75,005	\$77,444
Unexpended balance, estimated savings	—1,660	—	—
TOTALS, EXPENDITURES	\$69,063	\$75,005	\$77,444

CHILDREN AND YOUTH PROGRAMS AND SERVICES

There are over 160 programs that provide services to children and youth in California. In a recent study of these programs, the Auditor General determined that over 37 state entities are involved in the administration of various services to children and youth.

Of the more than 29 different types of services provided by the aggregate of these programs, eight categories of service were found to be the most prevalent. These include: education, child care, nutrition, physical and/or mental health care, vocational training, delinquency prevention, drug and alcohol abuse/prevention, and recreation. Some programs provide a single service, while others offer multiple services. For the most part, children and youth disadvantaged in some way are the beneficiaries of these programs.

In fiscal year 1977-78, approximately \$5.5 billion in State and Federal funds were devoted to the operation of these programs. A significant percentage of this money came from the State's General Fund. The Auditor General (Report 816.2, dated October 3, 1978) reviewed these programs and made several recommendations for improvement of overall program administration. The Office of Statewide Health Planning in conjunction with the Health and Welfare Agency has responsibility for developing a Master Plan for Children and Youth Programs in California, which would offer an excellent opportunity to evaluate the issues raised by the Auditor General.

The following chart lists the majority of the programs which directly provide services to children and youth. The programs are listed under the State entity primarily involved in program administration. The chart also indicates which of the most prevalent services, as listed above, are provided by each of the programs. When additional services are offered, this is indicated in the last column—"Other Services." An asterisk (*) indicates that the particular service is provided. A double asterisk (**) indicates that, of the service(s) provided, this particular service is the first priority of the particular program. When a double asterisk appears in the "Other Services" column, the first-priority service is listed in the footnotes at the end of the chart.

This display is an initial effort to list in one place the majority of programs providing service to California's children and youth. Because there is currently no central data collection system, individual funding sources for each program have not been identified in this year's listing. However, in future years, this information will be added as it becomes available.

CHILDREN AND YOUTH PROGRAMS AND SERVICES

Program	Services Provided								Other Services
	Education	Child Care	Nutrition	Physical And/Or Mental Health Care	Vocational Training	Delinquency Prevention	Drug & Alcohol Abuse/Prevention	Recreation	
DEPARTMENT OF EDUCATION									
School Improvement Program K-12.....	**								*
Educationally Deprived Children	**		*	*					*
Educationally Disadvantaged Youth	**								
Special Elementary School Reading Program	**								
Demo. Programs in Reading & Math.....	**								
Bilingual/Bicultural Education Programs.....	**				*				*
Migrant Education.....	**	*	*	*	*				*
Native American Indian Education Program	**		*	*		*		*	*
American Indian Education Centers	**			*				*	*
Master Plan for Special Education	**				*			*	*
Special Education Apportionments	**							*	*
Educational Improvement for Handicapped.....	**				*			*	*
Development Centers for Handicapped Children	**								
State Special Schools	*		*	*	*		*	*	** 1
Sheltered Workshops	**				*				*
Mentally Gifted and Talented	**								*
Vocational Education	**				*				*
Traffic Safety Education	**						*		*
Health Education.....	**		*	*		*	*		*
Environmental Education	**								*
Instructional Television.....	**		*				*		*
Food & Nutrition Services Program	*		**						*
State Preschool Education	**		*						*
Child Care-School Districts and County Superintendents.....		**							
Child Care-County Child Care Services.....		**							
Child Care-Private Community-Based Programs		**							
Child Care-Alternative Child Care.....		**							
Child Care-Migrant Day Care.....		**	*						*
Child Care-Campus Children's Centers		**							*
Child Care-High-School-Age Parenting	*	**							*
Indo-Chinese Refugee Assistance Program-Child Care.....	*	**	*						*
Child Care-Santa Clara Pilot Project		**							*
DEPARTMENT OF SOCIAL SERVICES:									
AFDC-Family Group.....		*							** 2
Work Incentive Program		**							*
Food Stamp Program			**						*
Child Day Care		**							
Indo-Chinese Refugee Assistance Program-Child Care	*	**	*						*
Out-of-Home Care for Children	*			*				*	** 3
Protective Services Section-Children.....		*							** 4
Family Protection Act Project	*	**		*				*	*

CHILDREN AND YOUTH PROGRAMS AND SERVICES—Continued

Program	Services Provided							Other Services
	Education	Child Care	Nutrition	Physical And/Or Mental Health Care	Vocational Training	Delinquency Prevention	Drug & Alcohol Abuse/Prevention	Recreation
DEPARTMENT OF HEALTH SERVICES:								
Medical Assistance Program				*				** 1
Prepaid Health Plans Section				*				** 1
Crippled Children Services				**				*
Special Supplemental Food Program (WIC)			**					*
Child Health and Disability Prevention Program			*	*			*	** 1
California Immunization Assistance Program				**				
Genetic Disease				*				** 1
Children and Youth Project			*	*				** 1
Dental Disease Prevention Programs	*							** 5
Rural Health Development Projects	*		*	**				*
Indian Health Section			*	*				** 1
Pediatric Renal Failure Centers			*	**				*
Personal Health Unit	*		*	*				** 6
Health Care Licensing				*				** 7
DEPARTMENT OF DEVELOPMENTAL SERVICES:								
Regional Centers for Developmentally Disabled	*	*	*	**	*			*
DD Hospital Programs	*		*	*	*		*	** 1
Continuing Care Services Section				*				** 8
Children's Program	*			*				** 1
Children's Treatment Program	*			*			*	** 1
Adolescent Services	*		*	*				** 1
Adolescents Program	*			*				** 1
DEPARTMENT OF MENTAL HEALTH:								
Community Mental Health				*				** 1
DEPARTMENT OF YOUTH AUTHORITY:								
Special Probation Supervision Programs						**		
Maintenance and Construction of Juvenile Homes						**		
Services to Public and Private Agencies						**		
Delinquency Prevention						**		
EMPLOYMENT DEVELOPMENT DEPARTMENT:								
Youth Employment and Development Act	*	**			*	*		*
Title I Comprehensive Employment & Training Act					*			** 1
Title III Summer Program for Economically Disadvantaged					*			** 1
Title III Youth Employment—Demonstration Projects Act	*				*	*		** 1
EDD Youth Program					*			** 9
Summer Youth Recreation Program								**
Migrant Day Care		**						
DEPARTMENT OF ALCOHOL AND DRUG ABUSE:								
Drug Abuse Treatment Service Units	*						**	*
PCP/Angel Dust Juvenile Counter Impact Program							**	
Prevention Demo Project	*		*			*	**	
County Subvention Program	*			*	*	*	*	** 1
Alcohol Education Project	**						*	*

CHILDREN AND YOUTH PROGRAMS AND SERVICES—*Continued*

Program	Services Provided							
	Education	Child Care	Nutrition	Physical And/Or Mental Health Care	Vocational Training	Delinquency Prevention	Drug & Alcohol Abuse/ Prevention	Recreation Other Services
DEPARTMENT OF CORRECTIONS:								
Prison Preventors.....						**		
Squires.....						**		*
GOVERNOR'S ADVISORY COMMITTEE ON CHILD DEVELOPMENT:								
Governor's Advisory Committee on Child Development Programs.....		*						** 10
OFFICE OF THE LIEUTENANT GOVERNOR:								
Calif. Advisory Committee on Youth	*		*		*	*	*	** 11
OFFICE OF CRIMINAL JUSTICE PLANNING:								
LEAA—Funded Programs for Children	*					*		** 12
DEPARTMENT OF JUSTICE:								
Children and Youth—Related Programs	**					*	*	*
Juvenile Arrest Reporting Program.....						*		** 12
CALIFORNIA ARTS COUNCIL:								
Artists in Schools and Communities	**				*			
Alternatives in Education	**							*
Artists in Social Institutions (AISI)	**			*	*	*		*
CALIFORNIA COMMUNITY COLLEGES:								
Child Care		**						
CALIFORNIA STATE UNIVERSITY AND COLLEGES:								
Child Care	*	**						
San Diego and San Francisco Child Study Centers	**	*						
High School Honors Programs	**							
UNIVERSITY OF CALIFORNIA:								
Child Care	*	**	*					*
Child Study Centers/Laboratory Schools.....	*	**						*
Outreach	**							*
High School Honors	**							*
Community Services	*		*	*	*			** 1
Health Programs	*		*	*		*	*	** 1
HASTINGS COLLEGE OF LAW:								
Hastings College of Law Child Care Center		**						
MILITARY DEPARTMENT:								
California Cadet Corps	**							
MUSEUM OF SCIENCE AND INDUSTRY:								
Education	**		*				*	*
Summer Science Workshop and Exploring Science on Saturday.....	**							
DEPARTMENT OF MOTOR VEHICLES:								
DMV Child Care Center	*	**						*
Student Assistant Program/Summer Youth Program					*			** 11

CHILDREN AND YOUTH PROGRAMS AND SERVICES—Continued

Program	Services Provided							
	Education	Child Care	Nutrition	Physical And/Or Mental Health Care	Vocational Training	Delinquency Prevention	Drug & Alcohol Abuse/ Prevention	Recreation Other Services
OFFICE OF TRAFFIC SAFETY:								
Bicycle and Pedestrian Safety Information.....							**	*
DEPARTMENT OF CALIFORNIA HIGH- WAY PATROL:								
High School "Rap" Sessions	**						*	*
Stop on a Dime	**							
DEPARTMENT OF PARKS AND RECRE- ATION:								
Recreation History and Landscape Preservation								**
Youth Conservation Corps	*							** 13
Urban Interpretive Program.....	*					*		** 9
State Fair Junior Division (4H and FFA)					**			
The Park Experience.....	**							
Junior Ranger Program	**							*
Environmental Living Programs	**							
Educational Use of State Parks	**							
DEPARTMENT OF FORESTRY:								
Fire Prevention/Information and Education	**							*
Five Point Program	**							*
DEPARTMENT OF FISH AND GAME:								
Hunter Safety	**							*
Planting Fish in Underprivileged Youth Camps							**	
DEPARTMENT OF WATER RESOURCES:								
Captain Hydro and Water Play.....	**							
DEPARTMENT OF BOATING AND WA- TERWAYS:								
Adventure Afloat	**							*
SIR FRANCIS DRAKE COMMISSION:								
Sir Francis Drake Essay Contest	**							*
SOLID WASTE MANAGEMENT BOARD:								
Materials Conservation and Recycling	**							
DEPARTMENT OF VETERANS AFFAIRS:								
Educational Assistance/Dependents of Veterans	**							
FRANCHISE TAX BOARD:								
Sacramento Comprehensive Youth Program					**			*

1. Diagnostic and screening services
2. Basic subsistence
3. Foster Care
4. Child Protective Services
5. Dental health care
6. Family planning
7. License/Certify/Accredit
8. Placement/Supervision (out-of-home)
9. Job Placement
10. Policy Input and Comment
11. Information and Referral
12. Juvenile Justice/Corrections
13. Employment

DEPARTMENT OF HEALTH

Chapter 1252 of the Statutes of 1977 (SB 363) reorganized the Health and Welfare Agency effective July 1, 1978. The reorganization abolished the Department of Health and the Department of Benefit Payments and consolidated the functions of the State Office of Alcoholism and the Division of Substance Abuse of the Department of Health. The employees, funds and property of these departments have been distributed to the Employment Development Department and to the newly-established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development.

Detailed discussion of existing health programs will be found in the new Department's budget presentation. Reported in this presentation is the summary information of the department's operations for the 1977-78 fiscal year.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Preventive Medical Services Program	\$18,663,840	-	-
II. Environmental Health Services Program	22,650,912	-	-
III. Occupational Health Program	3,553,084	-	-
IV. Maternal and Child Health Program	74,614,769	-	-
V. Child Health and Disability Prevention Program	14,656,472	-	-
VI. Health Planning Program	6,217,897	-	-
VII. Mental Disabilities Program	355,239,115	-	-
VIII. Developmental Disabilities Program	356,795,271	-	-
IX. Substance Abuse Program	33,754,300	-	-
X. Social Services Program	417,272,283	-	-
XI. Medical Assistance Program	3,008,005,904	-	-
XII. Alternative Health Systems Program	26,203,997	-	-
XIII. Licensing and Certification Program	26,648,131	-	-
XIV. Disability Evaluation Program	37,751,520	-	-
XV. Administration			
Distributed	(31,977,758)	-	-
Undistributed	4,441,355	-	-
XVI. Legislative Mandates	430,374	-	-
XVII. Special Projects	37,445,214	-	-
Intradepartmental Transfers	13,768,201	-	-
TOTALS, PROGRAMS	\$4,458,112,639	-	-
Reimbursements	- 85,849,197	-	-
NET TOTALS, PROGRAMS	\$4,372,263,442	-	-
General Fund	2,229,034,253	-	-
Hazardous Waste Control Account, General Fund	638,205	-	-
Motor Vehicle Account, State Transportation Fund	306,683	-	-
Hospital Building Account, Architecture Public Building Fund (seismic safety)	1,288,445	-	-
Health Facility Construction Loan Insurance Fund (California Mortgage Loan Insurance)	164,415	-	-
Family repayments	447,500	-	-
County funds	455,637,947	-	-
Federal funds	1,684,745,994	-	-
Personnel years	22,427.1	-	-

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	6,481.2	-	-	\$107,869,711	-	-
Workload and administrative adjustments	-	-	-	-	-	-
Proposed new positions	-	-	-	-	-	-
Totals, Adjustments	-	-	-	-	-	-
Totals, Salaries and Wages	6,481.2	-	-	\$107,869,711	-	-
Estimated salary savings	-	-	-	-	-	-
Net Totals, Salaries and Wages	6,481.2	-	-	\$107,869,711	-	-
Staff benefits	-	-	-	24,034,809	-	-
Totals, Personal Services	6,481.2	-	-	\$131,904,520	-	-

For a list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF HEALTH—Continued

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$6,428,939	-	-
Printing	1,677,622	-	-
Communications	7,167,603	-	-
Travel—in-state	6,438,435	-	-
Travel—out-of-state	103,134	-	-
Rent	6,598,565	-	-
Contract services	18,048,570	-	-
Medical evaluation	8,557,338	-	-
Pro rata charges	1,042,899	-	-
Data processing	940,204	-	-
Fees to other agencies	2,384,183	-	-
Placement	1,822,460	-	-
Technical supplies	770,575	-	-
Equipment	2,165,303	-	-
Totals, Operating Expense and Equipment	\$64,145,830	-	-
Transfer to Health Care Deposit Fund	(18,115,901)	-	-
TOTALS, EXPENDITURES	\$196,050,350	-	-
Reimbursements	-50,123,168	-	-
NET TOTALS, EXPENDITURE (Departmental Administration)	\$145,927,182	-	-

STATE HOSPITALS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	15,945.9	-	-	\$247,858,211	-	-
Workload and administrative adjustments	-	-	-	-	-	-
Totals, Adjustments	-	-	-	-	-	-
Totals, Salaries and Wages	15,945.9	-	-	\$247,858,211	-	-
Estimated salary savings	-	-	-	-	-	-
Net Totals, Salaries and Wages	15,945.9	-	-	\$247,858,211	-	-
Staff benefits	-	-	-	57,862,507	-	-
Totals, Personal Services	15,945.9	-	-	\$305,720,718	-	-
OPERATING EXPENSES AND EQUIPMENT						
Administration				\$6,515,830	-	-
Care and welfare				7,152,196	-	-
Support and subsistence				18,271,768	-	-
Plant operations and special repairs				17,226,776	-	-
Equipment				9,633,339	-	-
Totals, Operating Expenses and Equipment				\$58,799,909	-	-
SPECIAL ITEMS OF EXPENSE						
Patient tracking and evaluation project, Atascadero State Hospital				\$100,000	-	-
Mentally disabled offender community base project				152,905	-	-
Expenses for patients (Ch. 985/77)				132,432	-	-
Totals, Special Items of Expense				\$385,337	-	-
TOTALS, EXPENDITURES, STATE HOSPITALS				\$364,905,964	-	-
Reimbursements				-16,747,160	-	-
Amount payable from other sources				-312,454,288	-	-
NET TOTALS, EXPENDITURES (State Operations—State Hospitals)				\$35,704,516	-	-

SPECIAL PROJECT ACTIVITIES

Totals, Expenditures (Special Projects)	\$37,445,214	-	-
NET TOTALS, EXPENDITURES (Special Projects)	\$37,445,214	-	-
TOTALS, EXPENDITURES (State Operations)	\$598,401,528	-	-
Reimbursements	-66,870,328	-	-
Less expenditures shown in local assistance	-312,454,288	-	-
NET TOTALS, EXPENDITURES (State Operations)	\$219,076,912	-	-

DEPARTMENT OF HEALTH—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$58,581,049	-	-
Budget Act appropriation (disabled employment)	1,000,000	-	-
Budget Act appropriation (licensing and certification)	14,149,351	-	-
Allocation for employee compensation (support)	3,757,316	-	-
Allocation for employee compensation (licensing)	391,957	-	-
Allocation for price increase	95,000	-	-
Transfer to Item 245, Budget Act of 1977 (volunteer program)	-200,999	-	-
Transfer to Item 247, Budget Act of 1977 (volunteer program)	-133,999	-	-
Chapter 405, Statutes of 1977 (infant dispatch centers)	75,000	-	-
Chapter 417, Statutes of 1977 (licensing fees)	545,000	-	-
Chapter 892, Statutes of 1977 (domestic violence)	30,000	-	-
Chapter 1121, Statutes of 1977 (prepaid health plans)	83,000	-	-
Prior Year Balances Available:			
Chapter 1499, Statutes of 1970 (home dialysis training centers)	102,500	-	-
Chapter 957, Statutes of 1973 (Northern California Emergency Care Council) ..	64,285	-	-
Chapter 1217, Statutes of 1975 (pregnant women)	376,915	-	-
Chapter 297, Statutes of 1976 (lupus erythematosus)	172,190	-	-
Chapter 684, Statutes of 1976 (allocation)	753,520	-	-
Chapter 693, Statutes of 1976 (family physician training administration)	100,000	-	-
Chapter 854, Statutes of 1976 (health planning)	378,903	-	-
Chapter 977, Statutes of 1976 (Family Protection Act)	120,000	-	-
Chapter 1202, Statutes of 1976 (nursing assistants)	1,138,000	-	-
Totals Available	\$81,578,988	-	-
Balances available in subsequent years	-1,086,802	-	-
Unexpended balance, estimated savings	-8,831,157	-	-
TOTALS, EXPENDITURES	\$71,661,029	-	-

Hazardous Waste Control Account, General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Health and Safety Code Section 25174 (expenditures)	\$638,205	-	-

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$293,772	-	-
Allocations for employee compensation	12,911	-	-
Totals, Available	\$306,683	-	-
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES	\$306,683	-	-

Hospital Building Account, Architecture Public Building Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Health and Safety Code Section 15012 (expenditures)	\$1,288,445	-	-

Health Facility Construction Loan Insurance Fund °

APPROPRIATIONS

	1977-78	1978-79	1979-80
Health and Safety Code Section 436.26 (expenditures)	\$164,415	-	-

Federal Funds †

APPROPRIATIONS

	1977-78	1978-79	1979-80
Federal funds (expenditures)	\$49,248,365	-	-
Federal funds (Medi-Cal)	22,620,040	-	-
TOTALS, EXPENDITURES	\$71,868,405	-	-
TOTALS, EXPENDITURES, ALL FUNDS (General Activities)	\$145,927,182	-	-

DEPARTMENT OF HEALTH—Continued

State Programs for the Mentally Ill

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$28,503,106	-	-
Allocation for employee compensation	1,470,542	-	-
Transfer from item 245	7,024,941	-	-
Transfer to Item 247	- 3,302,308	-	-
Chapter 71/78	2,008,235	-	-
Totals Available	\$35,704,516	-	-
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES	\$35,704,516	-	-

Special Projects

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$37,445,214	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$219,076,912	-	-

REVENUES

	1977-78	1978-79	1979-80
Departmental Administration:			
Pay patient board charges	\$20,801,512	-	-
Counties' share—community mental health patients	7,394,710	-	-
Title XVIII—Medicare	9,067,814	-	-
Title XIX—Medi-Cal	72,498,984	-	-
Interest on loans to local agencies	118,163	-	-
License—Health Care and Community Care Facilities	2,704,754	-	-
Miscellaneous revenues	202,008	-	-
State Hospitals:			
Miscellaneous revenues	129,204	-	-
Sale of fixed assets	4,987	-	-
TOTALS, REVENUES (General Fund)	\$112,922,136	-	-

FUND CONDITION

Hazardous Water Control Account

General Fund

See Department of Health Services, page 645.

Hospital Building Account, Architecture Public Building Fund

See Office of Statewide Health, Planning and Development, page 592.

Immunization Adverse Reaction Fund

See Department of Health Services, page 649.

Genetic Disease Testing Fund

See Department of Health Services, page 649.

Health Care Deposit Fund

See Department of Health Services, page 648.

DEPARTMENT OF HEALTH—Continued

LOCAL ASSISTANCE

	1977-78	1978-79	1979-80
Mental Disabilities Program:			
State hospitals.....	\$96,683,049	-	-
Assistance to local mental health agencies	225,355,811	-	-
Totals, Mental Disabilities Program	\$322,038,860	-	-
Developmental Disabilities Program:			
State hospitals.....	\$215,821,239	-	-
Regional centers.....	103,636,525	-	-
Protective living services	8,477,717	-	-
Special treatment	1,328,840	-	-
Community program development and special projects	2,813,357	-	-
State council on developmental disabilities	475,046	-	-
Area boards on developmental disabilities	916,229	-	-
Totals, Developmental Disabilities Program.....	\$333,468,953	-	-
Reimbursements	-1,794,525	-	-
Net Totals, Developmental Disabilities Program	\$331,674,428	-	-
Substance Abuse Program:			
Assistance to Local Agencies—Drug Abuse.....	\$31,020,754	-	-
Medical Assistance Program:			
Health services	\$2,867,906,724	-	-
Court ordered expenditures (San Franciscan Center)	35,775	-	-
Fiscal intermediary.....	40,503,750	-	-
County support.....	131,551,653	-	-
Administration	47,880,524	-	-
Totals, Medical Assistance Program	\$3,087,878,426	-	-
Less expenditures shown in assistance to local mental health agencies	-57,062,072	-	-
Less expenditures shown in state operations	-40,735,941	-	-
Less expenditures shown in developmental disabilities	-1,449,888	-	-
Less expenditures shown in Department of Benefit Payments.....	-3,893,798	-	-
Less expenditures shown in child health disability prevention.....	-7,981,406	-	-
Net Totals, Medical Assistance Program	\$2,976,755,321	-	-
Special Social Services:			
Child development services	\$42,685,256	-	-
Child protection	3,400,000	-	-
Regional centers	7,013,336	-	-
Community rehabilitation	18,898,784	-	-
Blind counselors	140,000	-	-
Homemaker/chore services	136,390,536	-	-
Adoptions	15,326,183	-	-
Demonstration programs.....	3,321,017	-	-
Other county social services	183,491,929	-	-
Maternity care	1,200,000	-	-
Totals, Special Social Services	\$411,867,041	-	-
Reimbursements	-17,184,344	-	-
Net Totals, Special Social Services.....	\$394,682,697	-	-
Assistance to Cities, Counties, and Local Agencies for Health Services:			
Crippled children services	\$31,365,820	-	-
Tuberculosis sanatoria	346,300	-	-
Local health agencies.....	9,582,892	-	-
Child health disability prevention	11,712,664	-	-
Family planning	20,884,340	-	-
Special medical care.....	1,572,386	-	-
Tay Sachs	371,000	-	-
Family physician training	2,554,833	-	-
Indian health services	2,248,661	-	-
Immunization assistance	713,244	-	-
Genetic disease prevention	3,499,290	-	-
Maternal and child health.....	9,347,372	-	-
Rural health	2,295,294	-	-
Totals, Assistance to Cities, Counties, and Local Agencies for Health Services ..	\$96,494,096	-	-
Assistance to children's institutions for loans for fire protection:	\$90,000	-	-
Legislative Mandates	\$430,374	-	-
Totals, Expenditures (Local Assistance)	\$4,172,165,399	-	-
Reimbursements	-18,978,869	-	-
Net Totals, Expenditures (Local Assistance).....	\$4,153,186,530	-	-

DEPARTMENT OF HEALTH—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Mental Health Services

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$331,334,703	-	-
Allocation for employee compensation	5,463,506	-	-
Transfer to Item 244, Budget Act of 1977 (state operations)	-7,024,941	-	-
Transfer to Item 246, Budget Act of 1977 (drug abuse)	-258,923	-	-
Allocation for volunteer program, Item 241.1	200,999	-	-
Chapter 71, Statutes 1978 (state hospitals)	4,250,790	-	-
Totals Available	\$333,966,134	-	-
Unexpended balance, estimated savings	-11,927,274	-	-
TOTALS, EXPENDITURES	\$322,038,860	-	-

Narcotics and Drug Abuse

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$16,503,490	-	-
Transfer from Item 245, Budget Act of 1976	258,923	-	-
Totals Available	\$16,762,413	-	-
Unexpended balance, estimated savings	-1,549,571	-	-
TOTALS, EXPENDITURES	\$15,212,842	-	-

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$15,807,912	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$31,020,754	-	-

Developmental Disabilities Program

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$277,104,387	-	-
Allocation for employee compensation	10,054,447	-	-
Transfer from Item 253, Budget Act of 1977 (price increase)	19,539,740	-	-
Transfer from Item 241.3, Budget Act of 1977 (volunteer program)	133,999	-	-
Transfer from Item 245, Budget Act of 1977	3,302,308	-	-
Chapter 71, Statutes 1978 (deficiency) (state hospital)	12,797,028	-	-
Chapter 780, Statutes of 1977 (Agnews sidewalks)	50,000	-	-
Totals Available	\$322,981,909	-	-
Unexpended balance, estimated savings	-3,875,183	-	-
TOTALS, EXPENDITURES	\$319,106,726	-	-

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$12,567,702	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$331,674,428	-	-

DEPARTMENT OF HEALTH—Continued

Medical Assistance Program

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation (medical assistance program)	\$1,084,267,400	-	-
Budget Act appropriation (fiscal intermediary)	21,952,700	-	-
Budget Act appropriation (county administration)	90,818,600	-	-
Budget Act appropriation (senior citizens)	2,000,000	-	-
Transfer to Item 31, Statutes of 1977 (Chapter 1199/77)	- 900,000	-	-
Allocation from Emergency Fund (San Francisco Center)	15,000	-	-
Allocation from Emergency Fund (San Franciscian Center)	20,775	-	-
Transfer from Item 253, Budget Act of 1977 (rate increase)	48,902,249	-	-
Transfer from Item 251 (Hospital Cost Containment Lawsuit)	73,600,000	-	-
Chapter 19, Statutes of 1978	7,000,000	-	-
Prior Year Balances Available:			
Chapter 958, Statutes of 1975 (Medi-Cal dentures)	2,000,000	-	-
Totals Available	\$1,329,676,724	-	-
Balance available in subsequent years	- 111,972	-	-
Unexpended balance, estimated savings	- 7,343,069	-	-
TOTALS, EXPENDITURES	\$1,322,221,683	-	-

County Funds ^e

APPROPRIATIONS

Welfare and Institutions Code, Section 14150	\$410,435,375	-	-
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Federal Funds ^f

APPROPRIATIONS

Federal funds (Expenditures)	\$1,244,098,263	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$2,976,755,321	-	-

Hospital Cost Containment Lawsuit

General Fund

APPROPRIATIONS

Budget Act appropriation	\$73,600,000	-	-
Transfer to Item 248, Statutes of 1977	- 73,600,000	-	-
TOTALS, EXPENDITURES	-	-	-

Special Social Services Programs

General Fund

APPROPRIATIONS

Budget Act appropriation	\$120,741,241	-	-
Chapter 10, Statutes of 1978	70,000	-	-
Chapter 892, Statutes of 1977 (domestic violence)	250,000	-	-
Chapter 1107, Statutes of 1977 (disabled persons)	251,000	-	-
Welfare and Institutions Code 16151 (Ch. 1190/77)	1,200,000	-	-
Prior Year Balances Available:			
Chapter 363, Statutes of 1975 (adoptions)	64,000	-	-
Chapter 977, Statutes of 1976 (child protection)	1,825,000	-	-
Chapter 435, Statutes of 1976 (child abuse)	100,000	-	-
Totals Available	\$124,501,241	-	-
Balance available in subsequent years	- 274,411	-	-
Unexpended balance, estimated savings ¹	- 51,049,353	-	-
TOTALS, EXPENDITURES	\$73,177,477	-	-

¹ Approximately \$11.2 million of this estimated savings is attributed to the state maximizing federal funds associated with the "federal fifth quarter" which offset budgeted General Funds.

County Funds ^e

APPROPRIATIONS

County funds (expenditures)	\$45,202,572	-	-
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Federal Funds ^a

APPROPRIATIONS

Federal funds (expenditures)	\$276,302,648	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$394,682,697	-	-

DEPARTMENT OF HEALTH—Continued

Price and Provider Rate Increase

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$64,667,442	-	-
Chapter 1141, Statutes of 1977 (augmentation)	5,000,000	-	-
Transfer to Item 247, Budget Act of 1977 (developmental disabilities)	-19,539,740	-	-
Transfer to Item 248, Budget Act of 1977 (Medi-Cal)	-48,902,249	-	-
Transfer to Item 255, Budget Act of 1977 (crippled children)	-1,027,950	-	-
Totals Available	\$197,503	-	-
Unexpended balance, estimated savings	-197,503	-	-
TOTALS, EXPENDITURES	-	-	-

Public Health Services for Local Agencies

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$36,873,745	-	-
Section 6, Chapter 1037, Statutes of 1977 (loan)	450,000	-	-
Chapter 215, Statutes of 1977 (genetic counselors)	370,679	-	-
Chapter 1037, Statutes of 1977 (hereditary disorders)	50,492	-	-
Chapter 1097, Statutes of 1977 (immunizations)	50,000	-	-
Transfer to Immunization Adverse Reaction Fund	-50,000	-	-
Prior Years Balances Available:			
Chapter 1196, Statutes of 1976 (rural health)	4,125,625	-	-
Chapter 1003, Statutes of 1975 (family physician training)	607,750	-	-
Chapter 693, Statutes of 1976 (family physician training)	1,675,000	-	-
Chapter 1176, Statutes of 1973, reappropriated by Chapter 170, Statutes of 1977 (family physician training)	292,890	-	-
Chapter 1507, Statutes of 1974 (hemophilia)	606,023	-	-
Chapter 835, Statutes of 1975, reappropriations of Chapter 1507, Statutes of 1974 (cystic fibrosis)	71,948	-	-
Chapter 1212, Statutes of 1976 (genetically handicapped)	174,140	-	-
Chapter 902, Statutes of 1975 (amniocentesis)	80,000	-	-
Chapter 1217, Statutes of 1975 (high risk pregnant women)	4,700,156	-	-
Chapter 606, Statutes of 1975 (Indian health)	464,553	-	-
Totals Available	\$50,543,001	-	-
Balance available in subsequent years ²	-5,552,048	-	-
Unexpended balance, estimated savings	-2,061,827	-	-
TOTALS, EXPENDITURES	\$42,929,126	-	-

Genetic Disease Testing Fund

APPROPRIATIONS			
Chapter 1037, Statutes of 1977	\$183,899	-	-
Less amount transferred from General Fund	-183,899	-	-
TOTALS, EXPENDITURES	-	-	-

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$22,199,150	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$65,128,276	-	-

Crippled Children Services

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$26,000,817	-	-
Transfer from Item 253, Statutes of 1972 (price increase)	1,027,950	-	-
Totals Available	\$27,028,767	-	-
Unexpended balance, estimated savings	-567,147	-	-
TOTALS, EXPENDITURES	\$26,461,620	-	-

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$4,456,700	-	-

Other Funds ^e

APPROPRIATIONS			
Family repayments (expenditures)	\$447,500	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$31,365,820	-	-

² \$376,915 transferred to state operations.

DEPARTMENT OF HEALTH—Continued

Loans for Fire and Safety

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Prior Year Balance Available:			
Chapter 424, Statutes of 1974.....	\$39,621	-	-
Chapter 191, Statutes of 1976 (Reappropriation Item 280, Budget Act of 1975).....	324,702	-	-
Totals Available	\$364,323	-	-
Balance available in subsequent years	-274,323	-	-
TOTALS, EXPENDITURES.....	\$90,000	-	-

Legislative Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$579,288	-	-
Chapter 498, Statutes of 1977 (coroners).....	37,000	-	-
Chapter 808, Statutes of 1977 (health planning).....	34,613	-	-
Chapter 1107, Statutes of 1977 (homemaker-chore).....	6,500	-	-
Prior Year Balance Available:			
Chapter 1202, Statutes of 1976 (nursing assistants)	18,000	-	-
Chapter 694, Statutes of 1975 (developmentally disabled).....	2,840	-	-
Chapter 835, Statutes of 1975 (cystic fibrosis)	11,304	-	-
Totals Available	\$689,545	-	-
Balance available in subsequent years	-58,330	-	-
Unexpended balance, estimated savings	-200,841	-	-
TOTALS, EXPENDITURES.....	\$430,374	-	-
GRAND TOTALS, EXPENDITURES (Local Assistance)	\$4,153,186,530	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).....	\$4,372,263,442	-	-

DEPARTMENT OF HEALTH—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

Actual 1977-78	Estimated 1978-79	Proposed 1979-80
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STATEMENT OF CAPITAL OUTLAY EXPENDITURES

Statewide			
General Fund	\$2,814,451	-	-
Reimbursed Title II PWEA	6,108,790	-	-
Agnews State Hospital			
General Fund	41,548	-	-
Atascadero State Hospital			
General Fund	517,311	-	-
Camarillo State Hospital			
General Fund	711,107	-	-
Federal funds (PWEA, Title 1, Round II)	139,800	-	-
Fairview State Hospital			
General Fund	2,106,056	-	-
Metropolitan State Hospital			
General Fund	1,038,852	-	-
Federal funds (PWEA, Title 1)	76,061	-	-
Napa State Hospital			
General Fund	1,278,939	-	-
Pacific State Hospital			
General Fund	821,595	-	-
Federal (PWEA Title 1)	121,253	-	-
Patton State Hospital			
General Fund	272,958	-	-
Porterville State Hospital			
General Fund	1,210,684	-	-
Sonoma State Hospital			
General Fund	3,798,326	-	-
Federal (PWEA Title 1)	26,318	-	-
Stockton State Hospital			
General Fund	873,056	-	-
TOTALS, EXPENDITURES.....	\$21,957,105	-	-
General Fund	15,484,883	-	-
Federal Funds (PWEA Title 1)	363,432	-	-
Reimbursements (PWEA, Title II)	6,108,790	-	-

DEPARTMENT OF HEALTH—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80STATEMENT OF CAPITAL OUTLAY EXPENDITURES—*Continued*MAJOR PROJECTS (*General Fund*)

STATEWIDE

Improvements to meet accreditation standards—construction	\$65,550 ^c	—	—
Emergency power, phase I—construction	429,298 ^c	—	—
Improvements for correction of fire and safety hazards—construction	1,489,210 ^c	—	—
Minor capital outlay—construction	830,393	—	—
TOTALS, CAPITAL OUTLAY, STATEWIDE (<i>General Fund</i>)	\$2,814,451	—	—

AGNEWS STATE HOSPITAL

Environmental Improvements:			
Buildings 51-52-53—working drawings	\$41,548 ^w	—	—
TOTALS, CAPITAL OUTLAY, AGNEWS STATE HOSPITAL (<i>General Fund</i>) ..	\$41,548	—	—

ATASCADERO STATE HOSPITAL

Improvements to primary electrical distribution system—construction	\$67,311 ^c	—	—
Fire and Life Safety:			
Wards 1, 2 and 3 construction	450,000 ^c	—	—
TOTALS, CAPITAL OUTLAY, ATASCADERO STATE HOSPITAL (<i>General Fund</i>)	\$517,311	—	—

CAMARILLO STATE HOSPITAL

Alterations to electrical distribution system—construction	\$495,200 ^c	—	—
Fire and Life Safety:			
RTC building—working drawings and construction	65,800 ^c	—	—
Buildings 60-61, 64, 66-67—working drawing and construction	118,046 ^c	—	—
Environmental Improvements:			
Buildings 41-42, children's unit—working drawings	17,697 ^w	—	—
Buildings 60-61, 64, 66-67, working drawings	14,364 ^w	—	—
TOTALS, CAPITAL OUTLAY, CAMARILLO STATE HOSPITAL (<i>General Fund</i>)	\$711,107	—	—

FAIRVIEW STATE HOSPITAL

Air condition wards—construction	\$1,045,350 ^c	—	—
Fire and Life Safety:			
RTC building—working drawings and construction	983,500 ^c	—	—
Unit B—preliminary plans and working drawings	20,408 ^w	—	—
Environmental Improvements:			
Units D, E and F—working drawings	15,050 ^c	—	—
Unit B—working drawings	15,401 ^w	—	—
Unit K—working drawings	10,595 ^w	—	—
Units S and S-1—working drawings	10,135 ^w	—	—
Unit U—working drawings	5,617 ^w	—	—
TOTALS, CAPITAL OUTLAY, FAIRVIEW STATE HOSPITAL (<i>General Fund</i>)	\$2,106,056	—	—

METROPOLITAN STATE HOSPITAL

Fire and Life Safety:			
RTC, 100 series—working drawings and construction	\$694,316 ^c	—	—
400 series wards—working drawings and construction	297,227 ^c	—	—
Unit 302—preliminary plans and working drawings	4,833 ^w	—	—
Environmental Improvements:			
400 series ward—working drawings and construction	25,081 ^w	—	—
Units 407, 409, 411, 413, and 415—working drawings	17,395 ^w	—	—
TOTALS, CAPITAL OUTLAY, METROPOLITAN STATE HOSPITAL (<i>General Fund</i>)	\$1,038,852	—	—

NAPA STATE HOSPITAL

Improve electrical distribution system—preliminary plans and working drawings	\$19,000 ^w	—	—
Replace boiler plant—preliminary plans and working drawings	187,000 ^w	—	—
Fire and Life Safety:			
RTC building—working drawings and construction	922,000 ^c	—	—
Unit 195—preliminary plans and working drawings	16,528 ^w	—	—
Environmental Improvements:			
Unit 195—working drawings and construction	23,982 ^c	—	—
Units 254, 255, and 256—working drawings and construction	12,320 ^c	—	—
Units 196, 197, and 198—working drawings and construction	73,933 ^c	—	—
Units 253 and 257—working drawings	8,196	—	—
Improvements to electrical distribution system, construction	15,980 ^c	—	—
TOTALS, CAPITAL OUTLAY, NAPA STATE HOSPITAL (<i>General Fund</i>)	\$1,278,939	—	—

DEPARTMENT OF HEALTH—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued			
PACIFIC STATE HOSPITAL			
Air condition wards—construction	\$1,359 ^c	-	-
Modernize electrical distribution system—construction	6,822 ^c	-	-
Fire and Life Safety:			
RTC, #14—working drawings and construction	740,588 ^c	-	-
Buildings 2, 3, 16, 17, 20, 21, 22 and 24—preliminary plans and working drawings	18,250 ^w	-	-
Environmental Improvements:			
Buildings 2, 3, 16, 17, 20, 21, 22, and 24—working drawings	24,956 ^w	-	-
Buildings 1, 4, 5, 23, 25, 27, 31, 32 and 40—working drawings	29,620 ^w	-	-
TOTALS, CAPITAL OUTLAY, PACIFIC STATE HOSPITAL (General Fund) ..	\$821,595	-	-
PATTON STATE HOSPITAL			
Primary electrical distribution system—working drawings and construction	\$108,500 ^c	-	-
Environmental Improvements:			
Building 20—working drawings	21,717 ^w	-	-
Building 30—working drawings	21,717 ^w	-	-
Building U—working drawings	8,198 ^w	-	-
Building N—working drawings	3,826 ^w	-	-
Replace boiler plant—preliminary plans and working drawings	109,000 ^w	-	-
TOTALS, CAPITAL OUTLAY, PATTON STATE HOSPITAL (General Fund) ..	\$272,958	-	-
PORTERVILLE STATE HOSPITAL			
Fire and Life Safety:			
RTC building—working drawings and construction	\$509,000 ^c	-	-
M units 2, 4, 6, 7, 8, 9, 10, and 11; F units 10, 17, and 18—preliminary plans and working drawings	28,443 ^w	-	-
Environmental Improvements:			
M units 2, 4, 6, 7, 8, 9, 10, and 11; F units 10, 17, and 18—construction	40,926 ^c	-	-
M units 5, 12, 13, 15, and 16; F units 5, 7, 8, and 9—construction	33,485 ^w	-	-
Construct and equip rehabilitation therapies building—construction	571,330 ^c	-	-
Rehabilitation therapies building—working drawings	27,500 ^w	-	-
TOTALS, CAPITAL OUTLAY, PORTERVILLE STATE HOSPITAL (General Fund) ..	\$1,210,684	-	-
SONOMA STATE HOSPITAL			
Air condition wards—construction	\$3,130,465 ^c	-	-
Fire and Life Safety:			
Fredrickson Building—preliminary plans and working drawings	9,860 ^w	-	-
Regamy, Emparan, Johnson, Ordahl, Comm. Diseases, Brent, Lathrop, Stoneman, Poppe, Cromwell, Tallman, and Judah—preliminary plans and working drawings	33,610 ^w	-	-
Environmental Improvements:			
Nelson Building—working drawings and construction	2,542 ^w	-	-
Fredrickson Building—construction	273,800 ^c	-	-
Regamy, Emparan, Johnson, Ordahl, Comm. Diseases, Brent, Lathrop, Stoneman, Poppe, Cromwell, Tallman, and Judah—working drawings and construction ..	57,119 ^c	-	-
Bemis, Cohen, Butler, and Lux—working drawings	29,875 ^w	-	-
Powers and Parmelle—working drawings	11,855 ^w	-	-
Repair and replace plates and mullions—construction	249,200 ^c	-	-
Install power management system—preliminary plans, working drawings and construction	-	-	-
TOTALS, CAPITAL OUTLAY, SONOMA STATE HOSPITAL (General Fund) ..	\$3,798,326	-	-

DEPARTMENT OF HEALTH—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
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STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

STOCKTON STATE HOSPITAL

Air condition ward buildings, phase II—construction	\$6,706 ^c	—	—
Replace boilers—preliminary plans and working drawings	17,200 ^w	—	—
Fire and Life Safety:			
RTC Building—working drawings and construction	767,019 ^c	—	—
Environmental Improvements:			
RTC Building—working drawings	7,950 ^w	—	—
Cottage G—working drawings	30,900 ^w	—	—
Cottage C—working drawings	13,900 ^w	—	—
Building E—working drawings	29,381 ^w	—	—
TOTALS, CAPITAL OUTLAY, STOCKTON STATE HOSPITAL (General Fund)	\$873,056	—	—
TOTALS, CAPITAL OUTLAY (General)	\$15,484,883	—	—

MAJOR PROJECTS (Federal Funds)

(PWEA Title 1)

Camarillo State Hospital			
Swimming pool enclosure	\$62,223	—	—
Reconstruct roads	77,577	—	—
Metropolitan State Hospital			
Demolish old R.C. Building	76,061	—	—
Pacific State Hospital			
Reconstruct roads, replace roofs, rustic camp	121,253	—	—
Sonoma State Hospital			
Construct swimming pool bathhouse, ramps and roofs	26,318	—	—
TOTALS, EXPENDITURES (Federal Funds—PWEA Title I)	\$363,432	—	—
TOTALS, EXPENDITURES—MAJOR AND MINOR PROJECTS	\$15,848,315	—	—

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	\$49,216,319	—	—
Transfers from Section 16409 of the Government Code	1,531,991	—	—
Reversions to Section 16408 of the Government Code	— 353,368	—	—
Prior Year Balances Available:			
Budget Act of 1974, Item 386(h)	2,716,436	—	—
Budget Act of 1975, Item 372	4,458,725	—	—
Budget Act of 1975, Item 390	293,352	—	—
Budget Act of 1976, Item 390(A)	3,022,413	—	—
Totals Available	\$60,885,868	—	—
Balance Available in Subsequent Year:			
Budget Act of 1976, Item 390	— 127,055	—	—
Budget Act of 1977, Item 407 (a)	— 43,768,845	—	—
Budget Act of 1977, Item 407 (b)	— 102,100	—	—
Unexpended balance—estimated Savings	— 1,402,985	—	—
TOTALS, EXPENDITURES	\$15,484,883	—	—

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)—PWEA, Title 1	\$363,432	—	—
TOTALS, EXPENDITURES (Federal)	\$363,432	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$15,848,315	—	—

DEPARTMENT OF HEALTH SERVICES

The Department of Health Services is charged with the responsibility for improving and sustaining the quality and quantity of services that affect the health of California citizens. The goals of the Department are to:

1. Promote an environment that will contribute to human health and well-being.
 2. Assure the availability of equal access to comprehensive health services, including primary and long-term care, for all Californians, utilizing both public and private resources.
 3. Establish and maintain standards and regulations that assure high quality services and programs.
 4. Establish ongoing discussion and coordination with the agencies providing and financing health-related services (state and local, public and private) along with medical schools, hospitals, private practitioners and other individuals and agencies providing and advocating for health care services.
 5. Emphasize prevention-oriented health care programs.
 6. Promote the development of knowledge concerning the causes and cures of illness and the means of delivering health services to the public.
 7. Assure economic utilization of public funds to serve those persons with the greatest health care needs.
- Currently, this mission is carried out through nine major divisions: Public and Environmental Health Services, Community Health Services, Licensing and Certification, Rural Health, Medical Care Standards, Medi-Cal, Alternative Health Systems, Audits and Investigations, and Administration. This new structure reflects a commitment to being active rather than reactive, to assuring well managed and publicly accountable programs, and to performance of its functions in an open and responsive manner.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Public and Environmental Health Services Program	—	\$46,484,938	49,911,154
II. Community Health Services Program	—	80,623,447	78,084,586
III. Licensing and Certification Program	—	11,381,858	12,246,720
IV. Rural Health Program	—	8,841,026	9,162,861
V. Medical Care Standards Program	—	25,720,317	27,853,648
VI. Medi-Cal Program	—	3,122,425,739	3,861,620,945
VII. Alternative Health Systems Program	—	3,033,894	3,310,808
VIII. Audits and Investigation Program	—	12,324,682	12,399,709
IX. Administration Program	—	—	—
Distributed	—	(20,174,950)	(20,842,725)
Undistributed	—	3,410,471	4,108,992
X. Legislative Mandates	—	169,488	169,488
XI. Provider Rate Increase	—	—	109,145,362
XII. Special Projects	—	50,762,812	63,305,745
TOTALS, PROGRAM	—	\$3,365,178,672¹	\$4,231,320,018
Reimbursement	—	—16,984,779	—14,534,525
NET TOTALS, PROGRAMS	—	\$3,348,193,893	\$4,216,785,493
General Fund	—	1,737,007,340	1,914,937,275
Hazardous Waste Control Account, General Fund	—	925,206	1,013,819
Immunization Adverse Reaction Fund	—	—	50,000
Motor Vehicle Account, State Transportation Fund	—	279,459	311,545
Family Repayment	—	965,000	965,000
County funds	—	—	484,000,400
Federal funds	—	1,609,016,888	1,815,507,454
Personnel years	—	3,282.7	3,400.1

SIGNIFICANT PROGRAM CHANGES

A provider rate increase of 6 percent is proposed in the budget for the Medi-Cal, Child Health Disability Prevention, Family Planning and California Children's Services Programs. This totals \$109.1 million, \$61.9 million of which is from the General Fund. The Department will develop a plan for the distribution of these funds to the various provider groups through changes in the rates and fees structure. This will apply to all providers of services except general acute care hospitals, which are reimbursed at "reasonable cost". Expenditures for acute care hospital services are projected to increase 14.4 percent in the budget year. A general cost-of-living increase of 6 percent has also been provided for the Department's remaining local assistance programs.

The budget provides funding to begin the transfer of the fiscal intermediary function from Medi-Cal Intermediary Operations to Computer Sciences Corporation. The new contract with CSC was awarded on the basis of a competitive bid process. Services for the new contractor will be phased in over an 18-month period. Under the conversion schedule, CSC will begin paying pharmaceutical claims on June 1, 1979, long-term care claims on September 1, 1979, inpatient and outpatient claims on December 1, 1979, and medical claims on March 1, 1980. In the interim, fee-for-service claims will continue to be paid by Medi-Cal Intermediary operations.

The Occupational Health Branch (116.0 positions) was transferred to the Department of Industrial Relations effective July 1, 1978 under the provisions of Governor's Reorganization Plan. (No. 1 of 1978)

Twelve additional positions are proposed to meet increased workload in the 16 contract counties without local health departments.

The Rural Health Program will continue to develop health services in rural medically underserved areas as provided by Chapter 1331 of 1978. Eight additional positions are proposed to administer the local assistance budget of \$2.7 million General Fund.

The newborn screening program for detecting genetic disorders is expected to become operational in the budget year. Seventeen and one-half positions in the Genetic Disease Prevention Section and the Clinical Chemistry Laboratory have been administratively established for this program in the current year; all but one of these positions are proposed to continue in 1979-80. Although they are currently funded by a General Fund loan, these positions will ultimately be supported by fees from mandatory tests on all newborns.

The Office of County Health Services was initiated under Section 20 of SB 154 (Chapter 292, Statutes of 1978). The Office monitors the effects of Proposition 13 on county health services. Staff review budget and expenditure information for each county to assure that reductions in health services are not disproportionate to current year service reductions in other areas or detrimental to the health of the community. The Office is staffed in the current year with 3 positions funded through Title II of the Public Works Employment Act.

The budget proposes 21 new General Fund positions for the skilled nursing facility audit program to maintain the current level of 57 positions. This will permit an annual audit of all SNF and ICF facilities. These positions were previously funded by a Title II grant. The following lower priority activities are being eliminated or reduced consistent with the requirement to maintain essential services.

1. Emergency Medical Services—8 positions

This element is proposed to be reduced in scope while maintaining the necessary support staff for disaster response.

2. Investigations—9 positions

Improved methods of case selection will permit more effective screening enabling the Department to maintain the current investigation effort.

3. Licensing Survey (CALS)—4 positions

¹ Does not include \$418 million shown in Proposition 13 Fiscal Relief for Local Government Budget.

DEPARTMENT OF HEALTH SERVICES—Continued

State staff participation in routine survey and follow-up licensing visits for acute-care general hospitals will be eliminated. This will be made possible through an increased reliance on Consolidated Accreditation and Licensing Surveys (CALS). Sufficient staff is maintained to conduct State validation of surveys.

4. Contract Counties—22 positions

In response to recommendations of the California Conference of Local Health Officers, a number of small contract counties receiving technical assistance and consultation in local public health operations will be employing staff directly through contracts with the Department of Health Services.

In order to achieve statewide reductions and produce economies per Section 27.1 and 27.2 of the Budget Act of 1978, the Department of Health Services base has been reduced by a total of \$4,913,479 (\$2,700,000 General Fund) and 165 positions.

I. PUBLIC AND ENVIRONMENTAL HEALTH PROGRAM

Program Objectives and Description

The general purposes of the Public and Environmental Health Program are to: (1) control and eliminate environmental hazards to health, (2) prevent and control infectious and chronic disease, (3) develop and carry out preventive and curative measures to eliminate or modify the impact of disease and illness, and (4) develop and maintain a statewide system of vital statistics registration and to compile appropriate vital statistics.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Public and Environmental Health Services Program.....	-	1099.5	1,164.3	-	46,484,938	49,911,154
<i>General Fund.....</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,823,860</i>	<i>31,586,266</i>
<i>Federal Funds.....</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,683,365</i>	<i>7,213,237</i>
<i>Hazardous Waste Control Account.....</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>925,206</i>	<i>1,013,819</i>
<i>Immunization Adverse Reaction Fund.....</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>50,000</i>
<i>Motor Vehicle Account.....</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>279,459</i>	<i>311,545</i>
<i>Reimbursements.....</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,773,048</i>	<i>9,736,287</i>
Program Elements:						
a. Environmental Health.....	-	399.7	438.3	-	13,050,167	14,674,472
b. Preventive Medical Services.....	-	152.4	151.9	-	8,404,624	8,668,010
c. Laboratory Services.....	-	435.5	456.8	-	13,406,275	14,047,616
d. Vital Statistics.....	-	106.4	111.5	-	3,058,502	3,204,817
e. Local Public Health Assistance.....	-	5.5	5.8	-	8,565,370	9,316,239
f. Administration.....	-	(207.1)	(228.3)	-	(5,751,399)	(5,941,766)

a. Environmental Health

The Health of California's citizens is critically dependent on many factors over which the individual has little control, but over which this program has a major regulatory, supportive, or advisory influence. These factors relate to the quality and safety of work, home, and recreational environments, and to the food, water, and other products consumed or contacted. The Environmental Health element's objectives are to: (1) promote and maintain a physical environment which contributes positively to health, and (2) to assure protection of the consumer public against unsafe, unwholesome, and ineffective or misrepresented foods, drugs, domestic water supplies, and other products.

a.1. Food and Drug

The food and drug element implements, directs, and coordinates detection and control activities to protect consumers against adulterated, misbranded, or falsely advertised foods, drugs, and medical devices, hazardous household products, and cosmetics. This element has available to it a number of legal and administrative remedies in order to gain compliance. In certain cases the enforcement program is augmented by education activities directed at consumers and industry. The Food and Drug Laboratory, Southern California public health laboratory, and Microbial Disease Laboratory provide support by analyzing food and drug samples. This element has five components: food control, drugs and medical devices, cannery control, health fraud control, and product safety control.

Food Control—This component enforces the provisions of the California Health and Safety Code pertaining to the manufacture, storage, distribution, sale, labeling, and advertising of foods in California. This component is responsible for the regulatory control of 12,000 manufacturers and 50,000 retailers. This objective is met by: monitoring industry, conducting industry surveys for new technology, industry surveillance, industry education, chemical and microbiological analysis of raw and finished products, and by review and investigation of consumer complaints. Processors of bottled water, olive oil, and shellfish, and frozen food locker plants, cold storage plants, and walnut shellers are required to be licensed by this component.

Drugs and Medical Devices—This component maintains a program to assure that manufacturers produce high quality safe and effective drugs and medical devices for the practitioner and consumer. This is accomplished through annual licensing and inspection to determine whether drug and device manufacturers are following good manufacturing practices and have an adequate quality assurance program to eliminate human, technological, and mechanical errors. In addition, consumer complaints are investigated and thousands of marketed products are routinely monitored via a sampling, testing and label review program. All new drugs and devices are subjected to a preclearance review procedure to eliminate the dangers of marketing untested, unproven drugs and devices.

Cannery Control—This component prevents outbreaks of botulism in commercially canned foods by maintaining a rigid control program that includes licensing, daily plant inspections of 125 plants with an annual production of about 100 million cases, development of official processes, restraint of questionable lots, inspection of fishing boats and examination of fresh fish prior to processing, and label reviews.

Health Fraud Control—Although no one really knows how much is spent on worthless, useless, and dangerous products, it is estimated that Californians spend over \$200 million annually on drugs, devices, foods, and cosmetics that are falsely represented to cure conditions including cancer and arthritis, or to enhance the buyer's appearance or health. Investigation and regulation, as well as health education, to curb this growing health problem is the role of the health fraud control component.

Product Safety Control—An estimated 200,000 Californians are injured each year by common household products (i.e., chemical cleansers, polishes, toys, glazed ceramic tableware, hobby, and recreational articles). This component is responsible for inspection and sample collection of hazardous products manufactured, distributed, and marketed for use in the home. Products capable of inflicting chemical, mechanical, electrical, and thermal injury to children and adults are sampled and tested for compliance with label and warning requirements and the labels are reviewed to assure that adequate warnings are declared.

Continued growth in the number of food and drug manufacturers necessitates the addition of eight field inspection and laboratory staff for food, drug and medical device control.

DEPARTMENT OF HEALTH SERVICES—Continued

a.2. Sanitary Engineering

The sanitary engineering element provides essential safeguards for domestic water supplies, waste disposal operations, shellfish production, and harvesting operations and recreation waters sanitation by a continuing program of standard setting, surveillance, evaluation, education, and enforcement.

Domestic Water Supply—Domestic water utilities are required to have a permit from the State Department of Health Services. This component issues certificates to qualified water treatment plant operators. Preventive, corrective, and enforcement actions are taken based on (a) annual surveillance of all systems, (b) comprehensive reviews on a decennial basis, (c) prompt investigation of waterborne illness, (d) failure to meet bacteriological standards, and (e) substantial consumer complaints about water quality.

Domestic Sewage Disposal and Safe Use of Reclaimed Sewage—This component evaluates sewage treatment and disposal and sewage reclamation and reuse projects to assess health protection and takes preventive, corrective and enforcement actions as necessary. The component makes recommendations to the State Water Resources Control Board and the nine Regional Water Quality Control Boards to ensure health considerations are reflected in those water pollution control programs.

Recreational Water Supply—This component develops guidelines, standards, and regulations and provides technical assistance for use by local health departments and industry.

Shellfish Sanitation—This component conducts surveillance, sampling, and testing in shellfish growing areas and takes enforcement actions to assure protection against shellfish toxin. The component issues certificates for growing areas and processing plants.

Due to water shortages, an increasing number of waste-water reclamation projects are underway. To meet the Department's statutory responsibility for insuring waste-water reuse is not a threat to the public health, four positions are proposed.

An increase in consumer complaints and identified health hazards in domestic water systems indicates a need for increased enforcement and consumer response. Four positions are added for this purpose.

a.3. Radiologic Health

The objectives of the Radiologic Health element are to protect the people of California from the dangers of ionizing radiation and to reduce unnecessary radiation exposure to workers and the public from either the use of radioactive materials, including contamination of the environment, or the use of radiation machines. The section is comprised of radioactive materials and X-radiation components.

Radioactive Materials—This component establishes and enforces standards for the use of radioactive materials for any purpose and issues licenses to persons/organizations whose training, facilities, and operating procedures are safe and effective; conducts inspections and surveys of licensees to assure that appropriate protection standards are followed; investigates accidents and incidents involving the use of radioactive materials; identifies, evaluates, and monitors levels of environmental radiation throughout the State from sources such as nuclear power plants; and evaluates and approves contamination surveillance programs of nuclear power plants and other major installations. The component is assisted in its work by the Sanitation and Radiation Laboratory, the Department of Industrial Relations, local contract agencies, and through the voluntary cooperation of other public agencies.

X-Radiation—This component conducts inspections to maintain and enforce standards that assure radiation-producing machines are safely used and maintained in good operating condition; examines workers using radiation machines for medical purposes to assure that standards of competence are met; and establishes and enforces standards for schools and hospitals providing medical X-ray training. The component is assisted in its work by the Department of Industrial Relations and local contract agencies.

Chapter 903, Statutes of 1978, authorizes the Department to increase the fees charged persons who operate X-ray machines in order to decrease the overall interval between inspections of such machines from eight to five years. The budget provides for implementation of this change, as well as for more timely inspections of radioactive materials which will be made possible through a similar increase in fees.

Four new positions are proposed in the Department for these inspections. Most of the increased fees are to be used to increase inspection contracts with other state and local agencies, enforces standards for schools and hospitals providing medical X-ray training. The component is assisted in its work by the Department of Industrial Relations and local contract agencies.

a.4. Vector Biology and Control

This element, with support from laboratory services, provides protection surveillance and conducts a statewide program to prevent or suppress those vectors, hosts and disease-reservoir animals of greatest public concern. Epidemiological, engineering, biological and chemical methods, materials, techniques, and equipment are under constant development and evaluation to facilitate public and private participation in disease and vector prevention and control.

1. To suppress animal-related disease, epidemiological/ecological investigations are directed toward the infectious agent (viruses, bacteria, etc.), the animals that maintain the infectious agent in nature, the vector, and the environment. Control measures are recommended and applied where appropriate.

2. To prevent diseases associated with water-related vectors, epidemiological surveillance is maintained of vector mosquitos, animals that provide virus reservoirs in nature, and virus occurrence. Mosquito pesticide resistance is monitored and alternative pesticides are recommended and their use regulated through cooperative agreement with local vector control agencies, including certification of pesticide applicators. Engineering and biological evaluations and demonstrations are conducted to guide local agencies in developing programs that will prevent outbreaks of vectors through broad ecological approaches including land and water management and biological control. Other activities include epidemiological surveillance and control procedures development to suppress annoying and biting insects of aquatic origin and snail-associated swimmer's itch (schistosome dermatitis).

3. Community surveillance and related vector prevention and control involves monitoring vectors that affect people in residential, commercial, and industrial areas, and developing control methods, materials, and techniques. Prevention through ecological measures is emphasized to reduce the use of toxic substances (pesticides) in close proximity to people and their food, and precautions and precise application methods are developed where pesticides must be used. Local health agencies are assisted in developing domestic rat control programs augmented by short-term federal funds.

4. Field-wilderness area vector prevention and control activities are focused on reducing public health risks associated with venomous or noxious vertebrates and invertebrate animals, occurring in rural or wilderness recreational environments.

a.5. Local Environmental Health Programs

The objective of the local environmental health program is to assure that local health departments and state institutions achieve and maintain a level of environment which is free of disease and hazards, is conducive to optimum health and well-being, and is accomplished at a minimum cost to the taxpayer.

This element reviews and evaluates local environmental health programs to determine federal and state subvention eligibility; assists 46 local health departments in program planning, delegates responsibility for and monitors effectiveness of local environmental health agencies in enforcing retail food laws and regulations, provides training for environmental health professionals, and directs the State's health resources in the development of the health component within housing programs.

It also administers a registration program of sanitarians to assure, through an examination process, that individuals are qualified to practice environmental health. It establishes and enforces minimum standards for schools providing approved curricula in environmental health.

Through environmental health surveillance, the element works to assure that a safe and healthy environment is maintained for inmates, wards, patients, and employees in state institutions.

DEPARTMENT OF HEALTH SERVICES—*Continued***a.6. Hazardous Materials Management**

The mission of the Hazardous Materials Management element is to safeguard public health and protect livestock, wildlife and the environment by regulating the production, transportation, disposal, and reclamation of hazardous wastes. The program conducted by the element provides:

- inspection and permitting of hazardous waste facilities
- surveillance and registration of hazardous waste haulers
- a manifest system to track the movement of wastes
- standards directed at generators, transporters, and facility operators
- penalties for violations
- technical assistance
- resource recovery assistance

In addition to the regulation of hazardous wastes, the program provides the vehicle by which the Department carries out responsibilities for the control of hazardous materials, such as asbestos, in the environment.

a.7. Occupational Health Research and Development

The occupational health research and development element emphasizes the development and dissemination of new information on the prevalence, causes, and prevention of occupational disease and disability. It monitors, collects, interprets and disseminates statistical data on the occurrence of occupational disease. It develops special investigation protocols and seeks research funds from the National Institute of Occupational Safety and Health (NIOSH) and other sources to carry out the investigations. It advises and informs the California Occupational Safety and Health Administration (Cal/OSHA) enforcement and consultation programs on new information, need for new standards, and other priority subjects for emphasis or attention.

a.8. Hazardous Substances Information Alert System

In accordance with the mandate of Chapter 1244, Statutes of 1978, the Department of Health Services will establish a system to collect, evaluate, process, and disseminate information concerning toxic substances and harmful physical agents that are used or may be used in places of employment. The purpose of this system is to prevent occupational disease by making such information available to employers and employees. Nineteen new positions are proposed in the Department of Health Services funded through an interagency agreement with the Department of Industrial Relations.

b. Preventive Medical Services

While a major portion of our health care resources are necessarily directed towards curative care, preventive health care is emerging as an important component in today's health care delivery system. As the public becomes better educated in how to care for its health through preventive measures and to recognize problems at an early stage of development, medical costs can be reduced. A health problem that has reached the crisis stage must be treated by highly paid specialists with expensive equipment and costly facilities. Often preventive measures and early detection of disease can prevent an illness from reaching this crisis stage.

Greater attention is being focused on prevention of disease and promotion of health. This is a more desirable method of providing health services and an avenue to relieve the present overburdened health care delivery system. In contrast to the immediacy and costliness of curative care programs, preventive programs are planned and structured to provide ongoing health care in an effort to avoid major illness.

Special groups of the population and selected disease entities have been singled out for intensive preventive activities. Population groups at special risk include persons faced with emergency and disaster situations requiring medical care, and the aged. Selected disease entities include heart disease, stroke, cancer, kidney disease, arthritis, dental disease, and other afflictions that cause disability and death. Individuals with these diseases require expensive medical care and are frequently unemployable.

b.1. Chronic Disease Control

This element provides technical assistance in planning, developing, and operating local adult health programs; participates in departmental evaluation of local proposals for the use of subvention funds and project monies; ensures that the quality of care provided by health services meets departmental standards and monitors subvention funds and contracts; and promotes the better utilization of medical, paramedical and allied manpower through training, demonstration, and experimentation. In addition, the work of the element includes specific programs in cancer control, cardiovascular disease, and kidney diseases control areas, as well as a program of public health nursing services to the aged through financial and technical assistance to programs in local county health departments.

The kidney disease control program has historically funded seven dialysis renal failure centers. These dialysis regional centers have been required to perform research and development, training of medical and nursing staff in other dialysis facilities, and consultant services to other dialysis facilities. The treatment methodology of the three pediatric centers has emphasized predialysis and post-transplant rehabilitation. The adult centers, on the other hand, have generally provided maintenance care through dialysis, services for which a variety of funding sources are now available. *The budget, therefore, provides for the redirection of \$200,000 previously allocated for support of the adult dialysis centers. These funds will be used for the support of new high priority activities by the Department of Health Services. Principal among these is the establishment of two new positions in this element for planning, evaluation, and medical leadership for health promotion and preventive health services for older adults.*

b.2. Dental Health

The dental health staff evaluates the State's dental health needs; promotes the development of prevention programs in schools and industry and evaluates their cost effectiveness; provides public and professional education directed toward prevention of dental disease and the proper utilization of existing resources; provides direction and guidance for prevention programs in other state departments and agencies; develops and promotes the establishment of new or improved programs of prevention aimed at reducing the cost of the care; administers the State's topical fluoride programs for school children; and provides consultation to other programs and agencies on dental subjects.

b.3. Emergency Medical Services

This element is responsible for the medical and health aspects of the State Emergency Plan prepared in conjunction with the State Office of Emergency Services for use in the event of widespread disasters such as earthquakes, nuclear power plant incidents and air pollution emergencies.

This includes developing standards for classifying emergency medical capabilities in hospitals and for developing a central communications system to coordinate and integrate emergency ambulance services, public safety organizations, and hospital emergency services.

DEPARTMENT OF HEALTH SERVICES—Continued

b.4. Infectious Disease

The objective of the Infectious Disease element is to identify and define the occurrence of infectious diseases in California and to direct and coordinate efforts to prevent or minimize their harmful effects.

This element is responsible for surveillance, investigation, and control of over 75 communicable diseases. Reporting procedures or control measures are stipulated by law for 50 of these diseases. Disease control depends greatly on laboratory support provided by the State's Microbial Disease and Viral and Rickettsial Disease Laboratories and by local health department laboratories.

Infectious disease reports throughout the State are compiled, analyzed, and disseminated to physicians and local health departments. Reports describe epidemiologic trends and aid in developing and directing communicable disease control programs. Special surveillance systems are maintained for diseases such as influenza, malaria, and mosquito-borne viral encephalitis. State epidemiologists are on call to assist local health departments in the investigation and control of infectious disease outbreaks.

Surveillance is maintained to identify illnesses preventable by immunization. A program to assess immunization status among California school entrants was started in September 1974. Local health departments are provided information on immunization levels by school district so that programs to raise immunization levels can be undertaken.

Efforts of this element are also directed toward prevention and reduction of venereal disease. Programs are provided by direct assistance (state staff) and financial assistance to local health agencies. Currently, activities are mainly directed toward prevention and reduction of syphilis and gonorrhea. In addition to detection and treatment of existing cases, training and educational programs are conducted. Training programs are provided to professionals to assist in technical skills and provide ongoing assistance when needed. Also, educational activities are offered to increase general public knowledge about transmission, symptoms, and treatment of venereal diseases. Programs for schools, community, and professional groups educate the public about cases, treatment, and prevention of venereal diseases.

This element assists local health departments in developing and improving their tuberculosis control efforts through consultation and periodic program review. It administers projects designed to ensure the early diagnosis, uninterrupted treatment, and appropriate follow-up of persons with tuberculosis.

This element is also responsible for surveillance, investigation, and control efforts related to human illness acquired from animals (e.g. brucellosis, leptospirosis, psittacosis, rabies and salmonellosis). Activities include administration of animal rabies, wild animal importation, pet bird banding, and pet turtle importation control programs.

b.5. Resource for Cancer Epidemiology

Cancer Epidemiology carries out studies directed at determining the relationship between the various types of cancer and environmental and cultural influences on the prevalence of that disease. It offers the opportunity for the collection of collateral data from laboratory studies of a viral, genetic, or psychologic nature in the search for clues to the causes of cancer and for relating these clues to the population groups involved.

The objective of cancer epidemiology is to identify points at which cancer control measures may be effectively applied. It includes the California Tumor Registry which, over a span of 28 years, has collected information concerning over 500,000 cases of cancer in California. It maintains a cancer incidence reporting system based on the five Bay Area counties and measures whether or not the incidence of cancer is increasing or decreasing.

The great bulk of this element's work is carried out through a grant from the National Cancer Institute as a part of the national effort for cancer control. This element also includes four positions funded through interagency agreement with the Department of Industrial Relations to conduct an epidemiological study of the incidence of cancer as mandated by Chapter 1292, Statutes of 1978 (SB 1530).

c. Laboratory Services

The objectives of this element are to provide laboratory support and services for surveillance, epidemiological investigations, prevention and control of infectious diseases; assuring the quality of biomedical laboratory services in public and private laboratories throughout the state monitoring air pollution; protecting employees against health hazards of their work environments; assuring the safety and quality of foods, medicinal drugs, and other consumer products; controlling water and waste water quality; and averting health hazards from radioactive materials. This is accomplished through the:

- Viral and Rickettsial Disease Laboratory, which deals with viral agents of disease (e.g., rabies, encephalitis, influenza, polio, measles, herpes simplex, virus identification, testing of vaccines and epidemiological investigations);
- Microbial Diseases Laboratory, which deals with the identification, surveillance, and control of bacterial, fungal, and parasitic agents of human disease;
- Clinical Chemistry Laboratory, relating to genetic screening and forensic alcohol testing;
- Laboratory Field Services, which administers and coordinates regulatory and consultative activities that relate to all biomedical laboratories in the State;
- Air and Industrial Hygiene Laboratory, which provides laboratory support and services necessary for the control of community pollution;
- Food and Drug Laboratory, which analyzes samples of foods, drugs, cosmetics and household chemicals;
- Sanitation and Radiation Laboratory, which regulates other water testing laboratories and analysis of environmental samples for radioactive content;
- Epidemiological Studies Laboratory, which defines relationships between environmental factors and human health, and recommends strategies to deal with the problems defined.

Increased usage of pesticides poses a growing threat to the environment. The budget includes five positions to implement a program to control pesticide-related occupational health problems and to monitor laboratory testing of workers exposed to pesticides.

d. Vital Statistics

This element functions as the Office of the State Registrar of Vital Statistics and is responsible for maintaining the central files for births, deaths, marriages, divorces, and other records pertaining to California residents. *Two fee-supported positions are added to assist counties in developing procedures to match birth and death certificates as required by Chapter 1012, Statutes of 1977 (AB 31).*

e. Local Public Health Assistance

This element provides general consultation and technical assistance to local health departments and agencies in order to assure high quality services and the most effective and beneficial use of state and federal public health funds. Specific responsibilities include ensuring uniform application of health protection measures and procedures statewide and that local public health programs meet state and federal laws and regulations. This element also coordinates with other elements in the Public and Environmental Health Program to assure comprehensive technical assistance and coordinates program relationships with the California Conference of Local Health Officers and various other local governmental groups.

DEPARTMENT OF HEALTH SERVICES—Continued

II. COMMUNITY HEALTH SERVICES PROGRAM

Program Objectives and Description

The Community Health Services Program promotes and integrates personal health services programs at the community level, with a focus on services to individuals or populations in need of special programs and on medically underserved populations and geographic areas. The Program also funds, monitors and evaluates the operation of community based personal health services delivery projects.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Community Health Services Program ..	—	190.6	199.9	—	\$80,623,447	\$78,084,586
General Fund.....	—	—	—	—	57,996,193	55,508,211
Federal funds.....	—	—	—	—	19,833,003	19,976,178
Family Repayments.....	—	—	—	—	965,000	965,000
Reimbursements.....	—	—	—	—	1,829,251	1,635,197

Program Elements:

a. Family Planning	—	37.2	39	—	\$25,802,303	\$25,646,632
b. Maternal and Child Health.....	—	73.1	76.7	—	20,290,155	17,650,115
c. California Children's Services	—	80.3	84.2	—	34,530,989	34,787,839
d. Administration	—	(35.9)	(39.6)	—	(2,022,994)	(2,089,953)

a. Family Planning ✓

The goal of the family planning element is to make available services relating to contraception, sterilization, infertility, as well as information and education services so as to provide a means by which women and men may determine the number, timing, and spacing of their children. Additional goals of the program are to reduce the incidence of maternal and infant deaths and to improve maternal and infant health by promoting the health and education of potential parents through providing a combination of information, counseling, and preventive services.

Publicly supported family planning services are provided to persons who voluntarily request such services and who meet eligibility requirements. Services provided include information and education, counseling, physical examinations and related laboratory procedures, and the dispensing of birth control methods. In addition, sterilization services are available, as is diagnosis and treatment of infertility. All patients must be provided full information on all methods of birth control, including complications and side effects, so as to make an informed and voluntary choice of method.

Family planning services are provided by more than 120 agencies including local health departments and private nonprofit agencies contracting with the Department of Health Services. Each of these contract agencies must provide services in accordance with standards developed by the Office of Family Planning. These standards specify the content and quality of available services and facility and staffing requirements.

Three positions are added in recognition of increased claims processing workload.

b. Maternal and Child Health ✓

The health of California's citizens requires that special groups of the population and selected disease entities be singled out for intensive preventive programs. Population groups at special risk include mothers, infants, and children, especially the poor and certain minorities. For example, poverty families are afflicted with maternal and infant death rates which are more than twice those of the more affluent. Among these high-risk children and adults, there is also a 20-30 percent incidence of anemia and a high frequency of preventable diseases. By directing special health services to these groups, the maternal and child health element attempts to prevent disease and disability.

The objectives of this element are to reduce and prevent maternal, infant, and childhood morbidity and deaths; to reduce the incidence of heritable diseases and to limit disability resulting from these diseases; to provide maximal nutrition for mothers, infants, and children; and to reduce the disabilities resulting from physical defects and handicaps in persons under the age of 21 years.

Many of the maternal and child health services are provided by local health agencies through contracts and grants with the department.

The Department's maternal and child health activities also include a pilot program of intensified prenatal and infant health care services in order to reduce the unacceptably high infant mortality rate in target areas of Alameda County. A combination of funding sources, including Public Works Employment Act Title II funds, are being used for this project which is planned to continue through the 1980-81 fiscal year.

b.1. Genetic Disease Prevention

Major components of the genetic disease prevention element include diagnostic screening for specified genetic diseases and counseling and education for families which may be at risk of having a child with a genetic problem. Screening programs include amniocentesis (prenatal diagnosis) and the newborn screening program, which presently screens for PKU and requires reporting of Rh (hemolytic) disease of the newborn. Statewide screening programs for Sickle Cell and Tay-Sachs diseases are also administered by this element, as is a pilot project to determine the effectiveness of paramedical genetic counselors.

b.2. Maternal and Infant Health

The goal of this element is to improve the quality of maternity and newborn in-hospital care by concentrating high risk deliveries in hospitals that can maintain a high standard of care, and to improve ambulatory prenatal care. Activities include: promotion, improvement, and better utilization of newborn intensive care units; special studies to identify high risk mothers and develop methods of preventing premature delivery; a special pilot project to define and evaluate high-risk care; training of physician-nurse teams in infant resuscitation; a special study of the sudden infant death syndrome; and setting standards for ambulatory prenatal care and for hospital maternity services.

b.3. Maternal and Child Health Regional Operations Section

This program element is concerned with liaison and consultation to county health departments and local health agencies to ensure that the Maternal and Child Health (MCH) program goals are implemented at the local level.

It administers the HEW Title V grant to California which now amounts to almost \$11 million yearly. Project proposals are received, evaluated and funded each year to meet established State goals. The present priority for this money is to improve maternity health services.

Activities also include planning, developing, and implementing maternal, infant and child health services programs, emphasizing: prevention and education; comprehensive health care; episodic and preventive maintenance services in the areas of medicine, nursing, nutrition, social services and education; a hearing conservation program, specifically concerned with the identification of children with impaired hearing; teenage services, which includes funding of direct service programs for young mothers; and coordination with the State Department of Education and the Immunization Unit, Infectious Disease Section.

DEPARTMENT OF HEALTH SERVICES—Continued

b.4. Women, Infant and Children (WIC) Supplemental Food Program

The Special Supplemental Food Program for Women, Infants, and Children is a federally funded nutrition program for low income populations determined to be at risk of developing nutritional deficiencies. Vouchers redeemable for specified nutritious foods are distributed and consumer education is provided as complements to the usual prenatal and pediatric health care services. Contracts are written with local agencies that provide services including physical assessment of pregnant women and children under the age of five years, and/or distribution of food vouchers.

c. California Children Services
(Crippled Children Services)

The California Children Services (CCS) element is a joint state-county effort to assist children with severe physically handicapped conditions by providing high quality comprehensive medical and related services. These services are provided to correct, ameliorate, or eliminate handicaps, and they are made available to children whose parents are not able to pay for all or part of the costs of care. Families which are able to pay are required to share in the costs of care.

Cooperative arrangements have been made to assure full CCS care to physically handicapped children who are enrolled in the Medi-Cal program. Of the 340,000 children born in California each year, an estimated 19,000 have birth defects which could endanger their lives or cause them permanent disability. In addition to these, CCS also serves several hundred children who are severely burned, paralyzed, or suffer other severe injuries, poisoning, or are disabled by infectious diseases. Medical specialists and qualified treatment centers can correct or modify many of these disabilities, but the cost of such care is greater than some families can afford. The financial burden is particularly heavy for those families with modest resources, but who do not qualify for Medi-Cal.

For fiscal year 1979-80, five positions are proposed for CCS to meet an increased caseload and a need for more stringent quality control.

c.1. Diagnosis

Diagnostic services are provided for children believed to have a severe chronic disease or physical handicap. Diagnostic services are available without cost to the family.

c.2. Treatment

Treatment services are authorized on an individual basis, using specialists knowledgeable in the care of particular conditions. Supervision of the care and periodic follow-up are an integral part of the child's individual care plan. Treatment services are only provided for those families found to be financially-eligible.

c.3. Therapy

Therapy services are provided in medical therapy units of special schools and classrooms in conjunction with the State Department of Education. Many children whose handicaps prevent regular school attendance can receive education in special schools if these physical and occupational therapy services are available to them.

Output

	1977-78	1978-79	1979-80
New Referrals			
Number of children served:			
CCS Non-Medi-Cal	33,800	35,800	38,800
CCS Medi-Cal	50,300	51,300	52,900
Condition corrected or not	18,000	19,500	23,300
Further treatment needed	6,000	6,100	8,650
Number of consultation visits to counties and providers	520	520	520
Therapy-in schools—children served	12,600	13,600	13,600
Total	121,220	126,820	137,770
California Children's Services—			
Schedule of Expenditures			
Diagnosis	\$1,802,062	\$1,865,041	\$1,956,545
Treatment	27,618,806	28,417,571	29,811,817
Therapy	8,092,873	9,272,325	9,727,252
County Administration	2,293,976	2,534,293	2,686,351 ²
Total Local Assistance	\$39,807,717	\$42,089,230	44,181,965
Less: Family repay	—447,500	—965,000	—965,000
Less: County share	—9,853,557	—9,651,832	—10,137,001
State share program	29,506,660	31,472,398	33,079,964 ^{2,3}
Non-county residents	24,000	25,069	25,069
State administration	1,387,660	1,902,978	1,960,585
NET TOTAL PROGRAM	\$30,918,320	\$33,400,445	\$35,065,618
Less: HCDF	—	—	—
Less: Federal funds	—4,456,700	—4,704,700	—4,704,700
TOTAL GENERAL FUND	\$26,461,620	\$28,695,745	\$30,360,918 ^{2,3}

¹ Past year data for information only; expenditures are reported in Department of Health totals.

² Includes 6% cost-of-living increase budgeted in California Children Services Local Assistance.

³ Includes \$1,455,508 for Provider Rate Increases (6% of General Fund Share).

c.4. Genetically Handicapped Persons

The Genetically Handicapped Persons element established in January, 1977 provides care to Californians with hemophilia, cystic fibrosis, or sickle cell disease. Since timely expert care is essential for preventing death or permanent disability, anyone with one of these conditions is eligible for care management by the program, and, if it is needed, help in paying for the care.

Program services include: preventive care, outpatient and inpatient treatment, surgery, blood and blood derivatives, purchase of equipment, and physical and other rehabilitative therapy. Care is provided through special centers that specialize in treating the condition. Because each of these conditions can be catastrophically costly, assistance with medical costs makes it possible for many to remain in the work force and support themselves and their families.

The cost of care is provided through a variety of sources, including General Fund appropriations, Medi-Cal and other federally funded programs, private health insurance, and client repayments.

DEPARTMENT OF HEALTH SERVICES—Continued

III. LICENSING AND CERTIFICATION PROGRAM

Program Objectives and Description

The Licensing and Certification Program regulates the licensed public and private health facilities throughout the State, and enforces the Long-Term Care, Health Safety and Security Act. These facilities include approximately 2,500 acute, general, and psychiatric hospitals, clinics, intermediate care facilities, skilled nursing facilities, home health agencies, referral agencies and adult day care centers. To accomplish this activity, the program develops, implements, and enforces standards to insure quality health care for patients and residents in health facilities and certifies long-term care facilities that wish to participate in the Title XVIII (Medicare) and Title XIX (Medi-Cal) programs. The Licensing and Certification program also maintains a physical inventory of health facilities; evaluates and reports on services and condition of facilities; cites deficiencies; develops plans for correction; issues, denies, or revokes licenses; and controls performance of other public agencies and agents under contract for these activities.

The program has decentralized its field offices into nine district and subdistrict offices throughout the state, with headquarters in Sacramento. Contracts for delivery services are negotiated with the State Fire Marshal and Los Angeles County Health Services. *This budget contains funds for two positions to license and certify intermediate care facilities serving the developmentally disabled. Four positions are to be redirected to the Administration Division for the accounting and collection of fees function.*

State-sponsored certification of nurse assistants will be eliminated as a function performed by the Department of Health Services. Training and examination activities will continue to be administered by the Department.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Licensing and Certification Program	—	292.6	292.4	—	\$11,381,858	\$12,246,720
General Fund	—	—	—	—	4,960,615	5,342,494
Federal funds	—	—	—	—	6,421,243	6,904,226

Program Elements

a. Licensing and Certification	—	292.6	292.4	—	11,381,858	12,246,720
b. Administration	—	(55.1)	(60.7)	—	(1,365,628)	(1,410,829)

Output

Licensed Facilities:

State Licensed:

Hospitals	433	418	418
Nursing homes	799	779	779
Other health facilities	505	547	547

County Licensed:

Hospitals	197	194	194
Nursing homes	420	405	405
Other health facilities	208	204	204

Totals	2,562	2,547	2,547
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Citations, Suspensions, and Non Renewals:

1) Citations issued	997	950	938
2) Average violations per citation	1.6	2.9	2.5
3) Injunctions, suspensions and revocations	60	60	60

Long-Term Care Facilities:

1) Number of facilities certified as of July 1	1,184	1,219	1,237
2) Number of beds	105,893	109,021	110,661
3) Conditional certification	674	694	704
4) Closed facilities	46	49	50
5) Non renewals	51	53	55
6) Reconsiderations of non renewals actions	3	3	3
7) Voluntarily withdrew from program	25	26	33

Hospital Facilities:

1) Number of facilities certified as of July 1	612	621	640
2) Number of beds	120,147	123,696	125,557
3) Closed facilities	12	15	19

Other Health Facilities:

1) Number of facilities certified as of July 1	230	237	248
2) Closed facilities	37	39	40
3) Voluntarily withdrew from program	3	5	4

DEPARTMENT OF HEALTH SERVICES—*Continued*

IV. RURAL HEALTH PROGRAM

Program Objectives and Description

The Rural Health Program provides public health services and ambulatory health care services to persons, primarily in rural areas, who would otherwise have little or no access to such services. The program employs public health nurses, sanitarians and various classes of primary care providers including physicians and nurse practitioners, to provide direct services, and also contracts with local agencies to provide additional services.

Services are integrated through the program's four regional offices but may be broken down by statutory authority into public health services to small rural counties, and ambulatory health care services to Native American Indians (rural and urban), seasonal agricultural and migratory workers and their families and other rural underserved populations as a whole.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Rural Health	—	140.7	125.6	—	\$8,841,026	\$9,162,861
General Fund	—	—	—	—	8,370,216	8,726,747
Federal funds	—	—	—	—	100,000	336,114
Reimbursements	—	—	—	—	370,810	100,000
Program Elements						
a. Contract Counties	—	102.8	85.8	—	2,682,985	2,813,894
b. Indian Health	—	15.4	16.2	—	2,604,811	2,888,054
c. Rural Health	—	12.7	13.3	—	227,128	241,626
d. Administration	—	9.8	10.3	—	3,326,102	3,219,287
		(26.5)	(29.2)	—	(500,514)	(517,081)

a. Contract Counties Health Services

Sixteen California counties, each with a population less than 40,000, contract with the state to provide basic public health services. These small counties have many inherent geographic, demographic, and economic barriers, as well as a scarcity of health resources, which hinder the maintenance and operation of a local health department.

Basic preventive health and disease control services are provided by state public health nurses and sanitarians who reside in the contracting counties. Professional supervision and coordination are provided by Department staff. A local health officer (part-time), responsible for the day-to-day activities of the local staff and the legal health authority in each county, is appointed by the county board of supervisors. Local health services are provided in close cooperation with county boards of supervisors. Program emphasis varies among counties in accordance with local needs, facilities, and interests. This element also implements the Child Health Disability Prevention program and family planning program in these counties.

b. Indian Health

There are about 200,000 Native American Indians in California, 30,000 of whom live in rural areas, 5,000 on reservations, and the remaining 165,000 in urban areas. While services are provided to this group through Medi-Cal and other health systems, a need still exists for Native American Indians to receive health services in a setting where the providers understand their cultural needs. The Indian Health element provides financial assistance to existing urban and rural Indian health programs for use in planning, implementing, and upgrading services to attain a comprehensive health services delivery system for Native American Indians.

In addition, the element conducts studies of health and health services for Indians and their families, provides technical assistance to local agencies concerned with the health of Indians and their families, and coordinates with similar programs of the Federal Government, other states and voluntary agencies.

c. Rural Health

Chapter 1331, Statutes of 1978, permanently established a program of health services to underserved rural areas, which had been started in 1977 on a two-year pilot basis. Two mechanisms are used to provide these services: (1) contract funds for health services development projects, which are used to provide a wide range of needed health services, and (2) the California Health Services Corps, which makes health personnel directly available to underserved rural areas. Project funds and the Corps have been used to establish a system of primary health care centers in locations where services were previously limited or nonexistent. This element also provides for coordination and joint planning of rural and farmworkers health programs—Federal, State, and local.

DEPARTMENT OF HEALTH SERVICES—Continued

PUBLIC HEALTH SERVICES EXPENDITURES SUMMARY												
Fiscal Years	Tuber- culosis Control	Local Health Agencies	Special Medical Care	Genetic Disease Prevention	Immu- nization Assistance	Indian Health Services	Family Planning Services	Maternal and Child Health	Child Health Disability Prevention	Rural Health Services	Tay Sachs Disease Screening	Totals
8												
Subvention.....	\$241,107	\$8,782,976	\$823,885	—	\$214,452	\$2,248,661	\$20,749,808	\$9,347,372	\$8,357,054	\$1,644,675	—	\$9,238,535
Contracts.....	82,283	664,067	748,501	\$3,458,283	498,792	—	—	—	2,616,675	—	\$371,000	48,245,880
Service payments.....	—	—	—	—	—	—	—	—	738,935	640,471	—	3,365,176
Transfer to support.....	22,910	135,849	—	41,007	—	—	134,532	—	—	—	—	1,713,704
Total.....	\$346,300	\$9,582,892	\$1,572,386	\$3,499,290	\$713,244	\$2,248,661	\$20,884,340	\$9,347,372	\$1,712,664	\$2,285,146	\$371,000	\$62,563,295
General Fund.....	346,300	6,485,116	943,948	1,097,801	713,244	2,031,927	16,884,340	—	5,958,662	—	371,000	34,832,338
Federal funds.....	—	3,097,776	—	—	—	—	4,000,000	9,347,372	5,754,002	—	—	22,199,150
Payable from other approp.....	—	—	628,438	2,401,489	—	216,734	—	—	—	2,285,146	—	5,531,807
Reimbursements.....	—	—	—	—	—	—	—	—	—	—	—	—
9												
Subvention.....	\$300,114	\$8,782,976	—	—	\$442,010	—	—	—	—	—	—	\$9,525,100
Contracts.....	44,152	2,504,128	\$876,409	\$2,365,206	677,348	\$2,306,673	\$24,580,277	\$9,813,864	\$9,506,544	\$2,604,006	\$371,000	55,649,607
Service payments.....	—	—	1,681,259	—	—	—	—	—	2,969,236	—	—	4,650,495
Transfer to other approp.....	—	2,171	—	1,398,051	—	—	121,596	—	—	726,325	—	2,248,143
Total.....	\$344,266	\$11,289,275	\$2,557,668	\$3,763,257	\$1,119,358	\$2,306,673	\$24,701,873	\$9,813,864	\$12,475,780	\$3,330,331	\$371,000	\$72,073,345
General Fund.....	344,266	7,101,749	2,383,995	870,728	1,119,358	2,058,854	20,701,873	—	6,696,034	—	371,000	41,647,857
Federal funds.....	—	3,347,776	—	—	—	—	4,000,000	9,813,864	5,779,746	—	—	22,941,386
Payable from other approp.....	—	339,750 ¹	173,673	2,892,529	—	247,819	—	—	—	3,330,331 ²	—	6,984,102
Reimbursements.....	—	500,000	—	—	—	—	—	—	—	—	—	500,000
0												
Subvention.....	\$320,770	\$9,124,088	—	\$990,236	\$442,010	\$2,445,073	\$25,806,845	—	—	\$2,856,848	\$393,260	\$9,886,868
Contracts.....	44,152	2,257,491	\$716,994	—	744,509	—	—	\$9,423,841	—	—	—	45,679,249
Service payments.....	—	—	1,648,041	—	50,000	—	—	—	—	—	—	1,698,041
Transfer to other approp.....	—	2,301	—	—	—	—	60,145	—	—	—	—	62,446
Total.....	\$364,922	\$11,383,880	\$2,365,035	\$990,236	\$1,236,519	\$2,445,073	\$25,866,990	\$9,423,841	—	\$2,856,848	\$393,260	\$57,326,604
General Fund.....	364,922 ³	7,527,854 ³	2,315,035 ³	965,372 ³	1,186,519 ³	2,445,073 ³	21,866,990 ⁴	—	—	2,856,848 ³	393,260 ³	39,921,873
Federal funds.....	—	3,347,776	—	—	—	—	4,000,000	9,423,841	—	—	—	16,771,617
Payable from other approp.....	—	8,250 ¹	50,000	24,864	50,000	—	—	—	—	—	—	133,114
Reimbursements.....	—	500,000	—	—	—	—	—	—	—	—	—	500,000

¹ Includes special item of expenditure:

Chapter 1261/78 (Emergency Medical Care Delivery System)—\$161,750 78/79 and \$8,250 79/80

² Includes special item of expenditure:

Chapter 1331/78 (Rural Health Services Development Projects)—\$1,500,000 78/79.

³ Includes 6 percent cost-of-living increase budgeted in local assistance item.⁴ Includes \$1,237,754 for provider

Rate increase (6 percent of General Fund Share).

DEPARTMENT OF HEALTH SERVICES—Continued

V. MEDICAL CARE STANDARDS PROGRAM

Program Objectives and Description

The Medical Care Standards Program is responsible for interrelating the Medi-Cal Program and the medical care system as a whole. These responsibilities include establishing policy which determines who is eligible, the scope of services for which they are eligible, and the rates at which providers of these services are reimbursed. It also includes the Child Health and Disability Prevention Program.

In addition, this Program administers two special projects. The Prepaid Health Research, Evaluation and Demonstration Project (PHRED) is a Federal Section 222 Grant with specific goals covering four major areas: rate-setting, quality assurance, membership studies and alternative service models. The overall goal of the grant is to design, test, and implement, through experimentation and demonstration, management systems for use by states in complying with federal regulations governing Medicaid prepaid health contracts.

Program Information Review and Monitoring (PIRM) is responsible for assuring the availability of Medi-Cal Program information necessary to make timely decisions on program operations, and monitors eligibility and service fluctuations in the program.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Medical Care Standards Program.....	—	231.4	237.7	—	\$25,720,317	\$27,853,648
General Fund	—	—	—	—	13,139,318	14,171,045
Federal funds	—	—	—	—	12,575,999	13,677,603
Reimbursements	—	—	—	—	5,000	5,000

Program Elements

a. Benefits.....	—	39.6	41.5	—	1,877,124	1,996,940
b. Eligibility	—	80.7	79.6	—	8,937,331	9,507,799
c. Rate Development and Review	—	15.9	16.7	—	472,979	503,169
d. Child Health and Disability Prevention	—	95.2	99.9	—	14,432,883	15,845,740
e. Administration.....	—	(43.5)	(48)	—	(4,122,912)	(4,259,377)

a. Benefits

The Medi-Cal Benefits element is responsible for the development and recommendation of policy on the scope, quality and methods of providing Medi-Cal program benefits.

Major functions include:

1. Evaluation of health care needs of the population.
2. Development and issuance of program policies and guidelines to providers and provider groups, Medi-Cal consultants, and the Medi-Cal Fiscal Intermediary to assure uniform application of regulations and departmental policy.
3. Evaluation of the professional activities performed by the fiscal intermediary to assure that any medical decisions made are appropriate.
4. Providing liaison with professional provider organizations to assure that proper consideration is given to their input in developing new policies and regulations.

b. Eligibility

The Medi-Cal Eligibility element is responsible for the coordination, clarification, implementation, and monitoring of the policy and procedures utilized in determining a person's eligibility to receive Medi-Cal benefits.

Actual determinations for eligibility are made by county welfare departments. The Eligibility element is responsible for insuring these eligibility determinations are done with uniform application of eligibility standards within allocated resources. The element proposes new legislation, drafts state regulations, and develops procedural instructions relating to eligibility determination and county administration of Medi-Cal eligibility processes. *Included are five positions to augment existing staff to verify that share-of-cost requirements are met for medically needy (MN) and medically indigent (MI) Medi-Cal beneficiaries.*

The element is also responsible for assuring that Medi-Cal applicants (1) receive their Medi-Cal cards in a timely manner, and (2) assure that those applicants with a share of cost have a correct share. *Included is one position to provide additional professional staffing relating to Medi-Cal policy analysis, determination, and implementation.*

c. Rate Development and Review

This Rate Development and Review element is responsible for overall fee structure for fee-for-service and prepaid health programs throughout the Department. This element's objective is to maintain a fee schedule which is both reasonable for providers yet mindful of general fund budgetary constraints. *The budget includes two positions to upgrade the Department's ability to conduct detailed Medi-Cal provider rate studies.*

Rate Development and Review:

1. Conducts periodic rate studies for all major Medi-Cal program benefits and makes recommendations to Departmental management on reimbursement levels.
2. Receives and responds to requests from various provider groups for changes in both fee structure and reimbursement methodology.
3. Develops capitation rate for at-risk pilot project and prepaid health plan contracts.
4. Develops the fee structure and reimbursement methods for special projects.

DEPARTMENT OF HEALTH SERVICES—Continued

d. Child Health and Disability Prevention

The Child Health and Disability Prevention (CHDP) element was established to provide a program of early and periodic health screening and referral for diagnosis and treatment of potentially handicapping conditions for the children and youth of California. This element combines the requirements of the Federal program of Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) with the State CHDP Program. EPSDT establishes all Medi-Cal beneficiaries below 21 years of age as eligible for screening, diagnosis, and treatment services. The State Program focuses on all children between birth and entry into the first grade, although eligibility for State reimbursed services in this program depends upon family income. Legislation mandates that all children entering the first grade present to the local school district evidence of having obtained a health screening examination.

Through improved reporting by school districts, screening information has been obtained on 240,000 of the 350,000 first graders enrolled during 1977-78, including both Medi-Cal and non-Medi-Cal students. The program expects 20 percent or approximately 265,000 of the Medi-Cal eligible population to be screened in 1978-79 with this figure increasing to 25 percent or 331,000 in 1979-80. Altogether, CHDP expects to process 475,000 screening documents for both partial and complete screens in 1979-80 both Medi-Cal and Non-Medi-Cal eligibles. This represents an increase of 25 percent over the number processed in 1978-79.

There are approximately 3 million children who fall under the jurisdiction of this program statewide. Of these, 1.4 million are Medi-Cal beneficiaries and 1.6 million are non-Medi-Cal. In the non-Medi-Cal population, approximately 176,000 are eligible for screening payments under state-funded CHDP.

VI. MEDI-CAL PROGRAM

Program Objectives and Description

The Medi-Cal Program is responsible for the direct operation of the Medi-Cal fee-for-service program, and for procuring and managing a contract for Medi-Cal claims processing.

The program's objectives include assuring that quality health care is provided to those California residents unable, either wholly or in part, to pay for their medical services, and assuring that services are delivered at a reasonable cost, under proper controls, to ensure efficient utilization of public funds.

BUDGET ASSUMPTIONS FOR MEDI-CAL PROGRAM

Significant assumptions underlying the 1979-80 fiscal year expenditures for the Medi-Cal Assistance Program (Medi-Cal) include the following:

1. The Prepaid Health Plans will have an average monthly enrollment of 142,600 for 1979-80.
2. Seventy-five percent Federal financial participation will be received in 1979-80 for EDP costs.
3. Recoveries of program funds through the Department of Health Services will be treated as revenue to the General Fund.
4. Physicians will be reimbursed for services provided by nonphysician medical practitioners at 100 percent of the physician reimbursement level.
5. Hospital inpatient costs are anticipated to increase by 14.4 percent in 1979-80.
6. Quarterly income status reports will be required for some Medically Needy and all Medically Indigent eligibles.
7. It is assumed that the Federal Government will continue to fund 100 percent of the Medi-Cal costs related to the Indo-Chinese refugee program in 1979-80.
8. The new fiscal intermediary (Computer Sciences Corporation) will begin processing a portion of the claims on June 1, 1979 and will completely take over claim processing as of March 1, 1980.
9. Under the new fiscal intermediary contract the State will assume responsibility for (a) check writing (b) third party liability collections, (c) provider enrollment, and (d) medical policy guidelines.
10. County administration funds will be increased by 6 percent for cost-of-living.
11. A 6 percent provider rate increase (excluding hospitals) will be included for 1979-80. The Department of Health Services is developing a plan that will allocate these funds as needed to the various provider groups based upon studies of prevailing medical rates.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Medi-Cal Program	—	728.9	771.2	—	\$3,122,425,739	\$3,861,620,945
General Fund	—	—	—	—	1,615,374,023	1,728,200,870
Federal funds	—	—	—	—	1,507,051,716	1,649,419,675
County funds	—	—	—	—	—	484,000,400
Program Elements:						
a. Operations	—	631.3	667.9	—	19,764,193	20,322,797
b. Medi-Cal Procurement Project	—	97.6	103.3	—	3,235,250	3,441,755
c. Title XIX Services	—	—	—	—	2,900,865,325	3,617,165,093
d. County administration	—	—	—	—	136,028,771	150,217,300
e. Fiscal intermediary services	—	—	—	—	62,532,200	70,474,000
f. Administration	—	(138.4)	(152.6)	—	(3,861,412)	(3,989,222)

a. Operations

The functional responsibility of the Medi-Cal Operations element is to direct the activities of the Field Services and Recovery Section.

The Recovery Section administers the statewide program to collect money due from Medi-Cal Program beneficiaries and providers of services from insurance companies and other third party payors, and from other entities. Its actions are constitutionally based in Article XVI, Section 6, Loans-Gifts of Public Funds. *As the current fiscal intermediary phases out and the new contractor begins processing claims, the State will take over responsibility for casualty insurance collections, a function now performed by the current fiscal intermediary. Three additional positions are proposed for 1979-80 to bring the Department's authorized staffing level for casualty insurance collections up to the level currently used for this activity by MIO.*

The Field Services Section is one of the focal points of utilization control in the multi-billion dollar Medi-Cal Program. This utilization control consists primarily of prior authorization and concurrent review of institutional services and annual reviews of Medi-Cal patients in skilled nursing facilities. Prior authorization is also required for specified outpatient/ambulatory services. Additionally, the Section negotiates contracts with Federally-mandated Professional Standards Review Organizations and monitors their performance. Ancillary Field Services activities involve auditing Medi-Cal Program involvement with local mental health (Short/Doyle/Medi-Cal) Program and State Hospital utilization.

b. Medi-Cal Procurement Project

This operation currently has three major functions: (1) conversion from the current Medi-Cal fiscal intermediary (Medi-Cal Intermediary Operations) to the new contractor, Computer Sciences Corporation; (2) the competitive procurement of a new dental fiscal intermediary; and (3) the redesign of the Medi-Cal Eligibility Data System.

DEPARTMENT OF HEALTH SERVICES—Continued

b.1. Conversion

With the award of the new Medi-Cal fiscal intermediary contract to Computer Sciences Corporation on September 1, 1978, this operation is responsible for the 18 month conversion effort which will phase out the current contractor and phase in the new contractor. Under the conversion schedule, Computer Sciences Corporation will begin paying pharmaceutical claims on June 1, 1979, long term care claims on September 1, 1979, in/out patient claims on December 1, 1979 and medical claims on March 1, 1980.

In the interim, fees for service claims will continue to be paid by private insurance companies acting as intermediaries.

New contractor procurement staff will be reduced in the budget year by 7.5 positions. Also several positions devoted to procurement efforts in the current year will be redirected to provider enrollment activities in the budget year. In addition, as final conversion takes place on a phased in schedule throughout the budget year, additional positions will be identified for elimination.

b.2. Dental RFP

This unit is responsible for the development of a request for proposal (RFP) for a new Medi-Cal fiscal intermediary for dental services, evaluation of the responses to the RFP, and conversion to the successful bidder. It is anticipated that the contract will be awarded in early 1980.

b.3. Redesign of the Medi-Cal Eligibility Data System

This unit is responsible for the redesign of the Medi-Cal Eligibility Data System, consolidating all eligibility data into a single, on-line system. Beginning in September 1979, the system will be implemented in four test counties. All counties are expected to be fully operational by March 1981.

c. Title XIX Services

Medi-Cal allows a California resident to choose his or her own doctor, hospital, or other health service, or a California resident may obtain these services through a prepaid health plan under contract with the Department. The entire program is supported by taxes at the federal, state, and county level and no person who qualifies for Medi-Cal is denied medically needed program benefits.

There are three major categories of residents who may obtain Medi-Cal benefits. They are: (1) public assistance recipients who receive or are eligible to receive a welfare check through Supplemental Security Income/State Supplemental Payment program (SSI/SSP), Aid to Families with Dependent Children (AFDC); (2) medically needy persons and families; and (3) medically indigent persons and families.

Health services available to Medi-Cal eligibles include the following: physician services, hospital outpatient services, physical, occupational and speech therapy, podiatry, optometry, and chiropractic services, psychological services, prescribed drugs, laboratory, X-ray and radioisotope services, blood and plasma, hemodialysis services, skilled nursing facility services, intermediate care facility services, dental services, home health agency services, medical transportation, artificial eyes, eye appliances, inpatient hospital services, artificial limbs and braces, hearing aids and audiology services, assistive devices and durable medical equipment, eyeglasses, family planning services, and health screening for persons under 21. Some of the above services must be approved by Medi-Cal program staff before they may be given.

The following scope of service and limitations are applicable to the program:

c.1. Professional Providers

Included in the professional provider category are physicians, dentists, optometrists, chiropractors, podiatrists, psychologists, occupational and physical therapists, speech therapists, audiologists, and nurse anesthetists.

Outpatient services rendered by these providers are covered benefits subject to utilization controls.

When provided in connection with a covered hospital stay, surgical and other inpatient procedures are fully covered benefits.

c.2. Prescribed Drugs

Prescribed drugs are a covered benefit subject to utilization controls. Medi-Cal Drug Formulary drugs with few exceptions may be provided without prior authorization. Most non-Formulary prescription drugs may be covered subject to prior approval by state Medi-Cal consultants.

c.3. Dental Services

Dental services benefits are provided through a pilot project contract with the California Dental Service (CDS). The State pays CDS a flat fee per beneficiary. CDS then approves and provides payment for covered services.

c.4. Hospital Services

Inpatient hospital care, whether provided in a county or community facility, is a covered benefit subject to utilization controls. Emergency admissions do not require prior authorization but the emergency must fall within specified criteria as defined in regulations. All hospital stays are subject to "length-of-stay" guidelines established for a particular diagnosis.

c.5. Skilled Nursing Facility Care and Intermediate Care

Skilled nursing facility and intermediate care facility services are covered benefits subject to utilization controls. Admission must be on order of a physician and must be given prior authorization. State medical review teams periodically review the level of care needed by each patient. Reauthorization of continued stays is required every 60 days except for those patients identified as needing "prolonged care". In these cases reauthorization may be required only twice a year. About 60 percent of all Medi-Cal patients fall into the category of needing "prolonged care".

c.6. State Hospitals

Medi-Cal pays for medical services for eligible mentally ill persons under 21 and over 64 in accredited state hospitals and for all eligible developmentally disabled individuals in state hospitals for the mentally retarded.

c.7. Other Services and Supplies

Home Health Agencies, Short-Doyle Provider Services, Independent Laboratories, Medical Transportation, Prosthetic and Orthotics, Hearing Services, Eye Appliances, Blood Bank, Durable Medical Equipment (i.e., wheelchairs and intermittent positive pressure breathing apparatus), Oxygen.

c.8. Title XVIII Buy-In

Medi-Cal pays Title XVIII Part B medical insurance premiums for Medi-Cal eligible individuals 65 and over and those persons that have been disabled and are on Social Security for 2 or more years. Coverage includes physician's services, outpatient hospital services, and other necessary services and supplies. Subject to a yearly deductible, Medicare Part B pays 80 percent of reasonable charges (or costs where applicable) for covered services.

c.9. Implementation of Dialysis Medi-Cal Program

Chapter 1531 of the Statutes of 1974, effective September 27, 1975, added Article 4.4 (commencing with Section 14140) to Chapter 7 of Part 3 of Division 9 of the Welfare and Institutions Code. This law provided for special Medi-Cal eligibility for persons in need of dialysis and related services. Dialysis and related services are covered under the dialysis Medi-Cal program for persons who are not otherwise eligible for Medi-Cal and, if under 65 years of age, not otherwise eligible for Medicare. The law provides that each dialysis Medi-Cal beneficiary must pay 1 percent of the cost of his dialysis and related services for each \$5,000 of the beneficiary's annual net worth.

DEPARTMENT OF HEALTH SERVICES—Continued

c.10. Dialysis and Related Services

Covered under this program are renal dialysis, renal hemotransplantation, and all related services which include dialysis center services, hospital services, physician services, medical transportation, laboratory tests, medical supplies and drugs related to renal dialysis, renal hemotransplantation, the treatment of renal failure, and complications related thereto.

d. County Administration

The overall Medi-Cal responsibility of the 58 county welfare departments is to make accurate and timely determinations of eligibility for Medi-Cal's Medically Needy and Medically Indigent programs and to evaluate the effects of changing circumstances on eligibility. In addition, county welfare departments determine eligibility for cash grants under Aid to Families with Dependent Children (AFDC). This group is automatically eligible for Medi-Cal.

County welfare departments assist the Department of Health Services in achieving program objectives by identifying and recommending changes in procedures and policy matters. Counties are reimbursed by the State for their administrative expenses incurred in determining eligibility through a time reporting system. The Medi-Cal County Administrative Cost Control Plan became effective July 1, 1976. The purpose of the plan is to control the costs associated with the counties' eligibility determination processes through eligibility simplification, assistance to the counties in implementing cost-effective procedural changes, the development of workload and performance standards, and the application of fiscal penalties for counties not meeting those standards.

e. Fiscal Intermediary Services

This element displays the dollars necessary for funding local assistance fiscal intermediary contractors. Since the inception of the Medi-Cal program in 1966, the Department has contracted with Blue Shield of California, Blue Cross of Northern California, and Blue Cross of Southern California to serve as the program's fiscal intermediaries for claims processing and payment activities. Effective November 1, 1972 these three organizations consolidated their Medi-Cal claims processing activities into a single administrative structure to improve their claims payment system, the structure is called Medi-Cal Intermediary Operations (MIO).

With the award of the new contract for fiscal intermediary operations to Computer Sciences Corporation (CSC) an effective conversion process must be implemented, beginning with the phase out of the current MIO operation to phase in of the new CSC operation. This 5½ year contract effective September 1, 1978 with Computer Sciences Corporation requires CSC to serve as the Medi-Cal program's fiscal intermediary for claims processing and payment activities.

Medi-Cal Expenditures	1977-78	1978-79	1979-80
Health Benefits:			
Professional services.....	\$707,765,435	\$870,730,400	\$1,006,295,500
Prescription drugs	157,228,048	176,472,400	182,186,500
Hospital inpatient.....	1,008,483,042	1,140,998,500	1,285,790,000
Nursing homes and intermediate care.....	511,203,626	627,056,500	693,622,600
State hospitals.....	77,415,468	120,794,500	141,364,000
Other services	39,997,928	51,856,300	61,472,100
Prepaid health plans	60,856,478	61,632,900	73,214,900
Pilot Projects:			
Contra Costa.....	—	112,800	947,300
Adult Day Health Care.....	678,982	—	—
Redwood Health Foundation	28,078,425	29,852,700	32,224,200
California Dental Service	121,275,185	125,100,200	130,038,500
Short-Doyle.....	91,613,705	92,266,000	98,368,400
Title XVIII B Buy-In	52,968,098	53,163,200	55,224,400
Child Health Disability Prevention	6,143,509	11,907,500	17,997,600
Adjustments ²	4,198,795	7,763,300	943,700
Totals, Health Benefits	\$2,867,906,724	\$3,369,707,200	\$3,779,689,700
Administration:			
State Support:			
Department of Benefit Payments	\$7,144,583	—	—
Department of Health	40,735,941	—	—
Department of Health Services.....	—	\$56,143,438	\$62,606,095
Department of Social Services	—	2,915,794	3,508,387
Department of Developmental Services.....	—	280,705	285,861
State Controller	—	254,387	689,678
State Treasurer	—	—	15,750
Fiscal Intermediary:			
Medi-Cal Intermediary Operations	40,503,750	52,215,500	42,404,000
Computer Sciences Corporation.....	—	10,316,700	25,097,400
Dental Fiscal Intermediary	—	—	2,972,600
County Administration:			
Medi-Cal	123,570,247	136,028,771	150,217,300
Child Health Disability Prevention	7,981,406	7,962,222	9,685,094
Court Ordered Expenditures-S F Center.....	35,775	128,200	—
Totals, Administration.....	\$219,971,702	\$266,245,717	\$297,482,165
TOTALS, MEDICAL ASSISTANCE	\$3,087,878,426	\$3,635,952,917	\$4,077,171,865

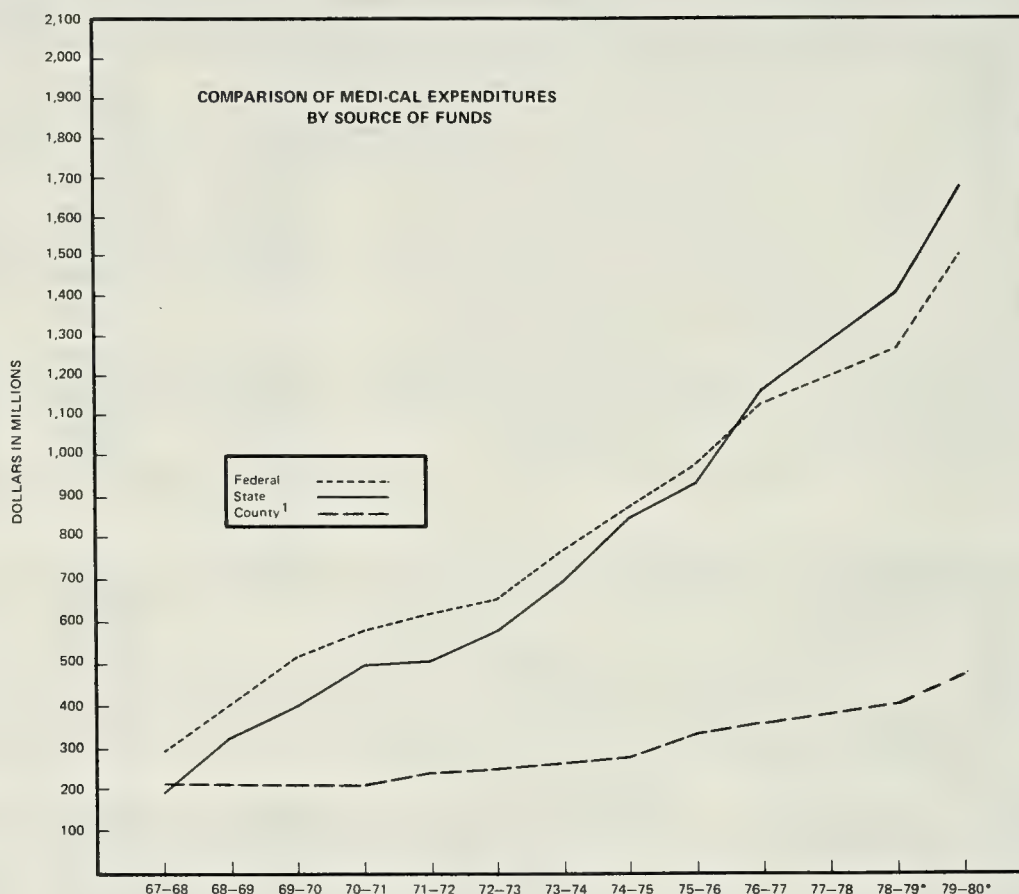
¹ Past year data for information only, expenditures are reported in Department of Health Totals.

² Includes lawsuits, audit adjustments, and Board of Control claims.

DEPARTMENT OF HEALTH SERVICES—Continued

	1977-78	1978-79	1979-80
Average Monthly Medi-Cal Caseload	1977-78	1978-79	1979-80
Public Assistance	2,162,301	2,152,800	2,145,200
Aged	328,207	323,400	318,300
Blind	12,850	12,700	12,600
Disabled	348,096	359,900	371,100
Families	1,473,148	1,456,800	1,443,200
Medically Needy ²	325,242	343,200	360,400
Aged	76,005	83,900	91,100
Blind	673	600	600
Disabled	29,362	35,500	41,400
Families	219,202	223,200	227,300
Medically Indigent	416,622	419,300	425,600
Children	129,026	131,900	136,300
Adults	287,596	287,400	289,300
Other (renal dialysis, refugees, etc.)	23,750	—	—
Totals (Medi-Cal)	2,927,915	2,915,300	2,931,200

² Includes Medically Needy, Long-Term, and Refused Grant.



¹ FY 1978-79 county share funded by Ch. 292, Statutes of 1978.

* Estimated

DEPARTMENT OF HEALTH SERVICES—Continued

VII. ALTERNATIVE HEALTH SYSTEMS PROGRAM

Program Objectives and Description

Alternative Health Systems program is responsible for the development, maintenance, monitoring and evaluation of those health care delivery systems which represent an alternative to the traditional fee-for-service Medi-Cal Program. The delivery systems overseen by the Division can be categorized as either prepaid health plans or pilot projects. Prepaid health plans, which are Federally recognized Health Maintenance Organizations, deliver Medi-Cal services to certain categories of Medi-Cal eligibles under the terms of prepaid per capita risk contracts. Pilot projects include a statewide prepaid dental services contract, a regional fiscal intermediary risk contract, contracts with Adult Day Health Care Centers, and an Obstetric Care Access Pilot Project.

Alternative Health Systems Division—The Alternative Health Systems Branch has been reorganized into a separate division for the purposes of giving the organization a stronger role in the administration and oversight of the Prepaid Health programs and the pilot projects.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Alternative Health Systems Program	—	85.6	86.8	—	3,033,894	3,310,808
General Fund	—	—	—	—	1,361,199	1,505,227
Federal funds	—	—	—	—	1,672,695	1,805,581
County funds	—	—	—	—	—	—

Program Elements:

a. Prepaid Health Plans	—	39.6	40.5	—	1,488,959	1,641,972
b. Quality Evaluation	—	25.3	25.5	—	844,119	932,032
c. Pilot Projects	—	20.7	20.8	—	700,816	736,804
d. Administration	—	(16.1)	(17.8)	—	(779,043)	(804,829)

a. Prepaid Health Plans

This element manages the State's prepaid health plan contracts. This management function generally includes day-to-day contacts with contractors and PHP members, monitoring for compliance with laws and regulations, resolving contract issues, and the normal administrative housekeeping associated with executing program responsibilities.

b. Quality Evaluation

This element audits PHPs to assess the quality of health care provided to PHP members and assesses the financial and administrative capabilities of the contractors. The element also is responsible for PHP rate setting and provides professional medical and financial expertise to the Program as a whole.

c. Pilot Projects

This element is responsible for the development of new PHPs and pilot projects involving alternative forms of health delivery systems. It manages pilot projects from the conceptual stage through the evaluation phase. As mentioned previously, this element is involved with numerous active projects covering a wide range of health care activities.

VIII. AUDITS AND INVESTIGATION PROGRAM

Program Objectives and Description

The Audits and Investigations Program combines previously separate functions that are concerned with Medi-Cal client and provider fraud and abuse, internal and external audits, quality control and investigations. The objective is to provide responsive capacity to improve the management and accountability of Department programs at the State and local levels, and to cope with potential abuse of program expenditures or policies, as well as detect potential fraud in Medi-Cal and other Department programs. This program provides the public with a single focus for investigation of fraud and abuse and expresses the State's commitment to deal firmly with such problems.

Also proposed are 50 positions consisting of physicians, nurses, pharmacists, therapists, and financial auditors who will perform multi-disciplinary audits (medical and financial) of hospitals providing acute care under the Medi-Cal program. The primary objective of the program is to assure that payments made to community and county acute care hospitals are in accordance with the laws and regulations of the Medi-Cal program. The 50 positions were previously funded by Public Works Employment Act, a Title II grant.

The staff in the Audit Section is further proposed to be increased by five positions to perform audits of a representative sample of the approximately 900 grants to local agencies made under the Public Health program. In addition, 21 new positions are proposed for the skilled nursing facilities audits function. This maintains the current audit program at 57 positions for audits of skilled nursing facilities. The 21 new positions were previously funded by Public Works Employment Act, a Title II grant.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Audits and Investigations	—	425.4	437.2	—	12,324,682	12,399,709
General Fund	—	—	—	—	4,811,927	5,859,038
Federal Funds	—	—	—	—	5,335,076	6,540,671
Reimbursements	—	—	—	—	2,177,679	—

Program Elements:

a. Audits	—	219.9	230.6	—	6,349,676	6,532,262
b. Investigations	—	52.8	46.4	—	1,523,330	1,287,763
c. Surveillance and Utilization Review (SUR)	—	114.3	119.9	—	3,470,631	3,570,429
d. Medi-Cal Quality Control	—	38.4	40.3	—	981,045	1,009,255
e. Administration	—	(80.2)	(88.3)	—	(1,771,048)	(1,829,668)

a. Audits

This element is responsible for the fiscal, medical and management audits of institutional providers under the Medi-Cal Program and contract providers under Public Health programs.

b. Investigations

This element provides field investigators and special auditors who evaluate complaints alleging fraud in the Medi-Cal Program. Investigations are conducted in full cooperation with law enforcement agencies, and investigators provide support during court trials to prosecute violators and supply documentation of overpayments to recover public funds.

DEPARTMENT OF HEALTH SERVICES—Continued

c. Surveillance and Utilization Review (SUR)

This element performs postpayment reviews of services provided under the Medi-Cal Program to identify unnecessary or inappropriate utilization and excess payments; assess the quality of care; and recommend and initiate corrective action. These tasks are accomplished by licensed medical professionals assisted by technical, administrative, and clerical support staff.

The Budget proposes to establish a new unit within the Surveillance and Utilization Review Section to identify, review, and follow up on cases of potential Medi-Cal program abuse. This function previously was performed by the fiscal intermediary. Staffing includes 33 new positions. The 33 positions were previously funded by a Public Works Employment Act Title II grant.

d. Medi-Cal Quality Control

This element is responsible for conducting the Federally required Medicaid Quality Control Program. Based on a statistical sample of Medi-Cal eligibles the element reviews the eligibility/liability determination, the claims payment process and third party liability/other health coverage collection activities.

The purpose of this review is to provide Department management staff with valid estimates of misspent Medi-Cal expenditures and analysis of the major problem areas and causes.

IX. ADMINISTRATION PROGRAM

Program Objectives and Description

The Administration Program includes support and control services for efficient management of the Department's programs. The broad areas of responsibility assumed by this program include financial management, personnel services, program support, data processing and statistical services. The Administration Program also includes civil rights, external affairs, public information, and policy planning and enforcement activities.

The Administrative Appeals Section received four limited-term, General Auditor II in the current year to offset the additional workload of the skilled nursing care facility audit appeals which resulted from the expansion of the audit program using temporary Title II funding. The audit program is proposed for permanent funding in the budget year; the four permanent positions will continue the workload of the appeals process on a permanent basis.

Three Staff Counsel I positions and one Senior Legal Steno have been added to handle current workload in the areas of enforcement actions compliance with state plan, and increased workload in Medi-Cal due to new state and federal legislation.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administration	-	(696.8)	(756.5)	-	(\$23,585,421)	(\$24,951,717)
Totals, Administration (Distributed)	-	(602.8)	(664.5)	-	(20,174,950)	(20,842,725)
Totals, Administration (Undistributed)	-	88	85	-	3,410,471	4,108,992
General Fund	-	-	-	-	2,000,501	1,988,249
Federal funds	-	-	-	-	1,203,139	1,955,771
Reimbursements	-	-	-	-	206,831	164,972

a. Data Systems

This element has responsibility for providing effective and efficient data services, systems analysis, statistical services, and other technical management information expertise. *This budget proposes the addition of three data processing positions to provide continuing in-house data processing support for postimplementation of the new automated program cost accounting system. This budget represents a decrease of eleven person years in Data Processing due to a decrease in estimated workload, based on a review by the Department of Finance.*

b. Financial Management

This element has responsibility for administering and reporting of the fiscal resources and related activities of the Department including assistance in the preparation of the Governor's Budget, maintenance of accounting records, and development of fiscal systems. *This budget includes a redirection of two positions from fiscal support to the new accounting systems control unit which will provide the new automated accounting system. In addition, four clerical positions will be redirected from licensing and certification division to accounting branch to implement the "Schedule of Fees Assessed and Due Procedures." This budget includes an increase of two accounting positions to decrease the delay in processing payments and to prepare federal claims in an accurate and timely manner. In addition, this budget includes an increase of two positions in the Fiscal Forecasting Unit to proceed with development of a month of service data base and estimating and monitoring systems.*

c. Personnel Services

This element provides a broad spectrum of personnel services including recruitment, personnel transactions, training, and employee health and safety. *In the budget year, two limited term positions are added to the Administration and Business Services Section which will catalogue and dispose of over 6,000 pieces of state-owned equipment being used by the current Medi-Cal fiscal intermediary.*

d. Program Support

This element has responsibility for management consultation regulation and contract processing activities. In addition, it provides centralized clerical, duplicating, correspondence, equipment control space management, and other office service support. *This budget represents an overall department wide increase of seven (7) clerical positions to meet the continued on-going increase in workload.*

e. Civil Rights

This element has responsibility to ensure equity and fairness in all aspects of Department personnel management; ensure the health service delivery system is equally accessible to all California citizens; and ensure that Department operations do not infringe upon the civil rights of its employees or any of the individuals served by the Department.

DEPARTMENT OF HEALTH SERVICES—*Continued*

f. External Affairs

This element is responsible for the overall design and direction of the Department's external relations, and for providing staff support to the Department's advisory groups.

g. Public Information

This element provides public information, press and media assistance for the entire Department. It serves as a conduit for two-way flow of information: from the Department to the press and public, and through press and public information inquiries of the Department, for feedback from the public to the Department.

h. Policy Planning and Enforcement

This element is responsible for providing expert analysis of highly technical, complex and sensitive health issues and for assuring that Department policy is implemented. This includes legislative, legal and regulatory activities such as initiating, tracking, analyzing and testifying on health legislation, developing legal opinions and providing assistance regarding Department positions on a variety of health issues, conducting informal and formal administrative hearings for Medi-Cal and other providers who disagree with Department audit findings, and developing health regulation.

This element is also responsible for planning and evaluation activities including:

Planning and Program Analysis

Planning and Program Analysis provides the Department with policy analysis, program planning, program analysis and review, management analysis, and evaluation design capabilities as well as serving as a resource for implementing key department initiatives.

Center for Health Statistics

The center for Health Statistics is the central statistical support resource for the Department of Health Services, and is responsible for providing and managing the data bases for policy decisions made by the Department. The Center performs monitoring, analysis of data, epidemiological studies, evaluation and research and provides technical assistance and staff support to operating program staff and managers. As such, it is the principal data repository for recording and documenting trends in disease prevalence, vital events, and Medi-Cal benefits.

Health, Law and Values

Health, Law and Values provides the Department with policy analyses of health-related issues which have major value and ethical implications.

X. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs.

Following is a description of legislative mandates.

Program Requirements	1977-78	1978-79	1979-80
Totals, Legislative Mandates.....	—	\$169,488	\$169,488
General Fund	—	169,488	169,488

a. X-Rays

Chapter 954, Statutes of 1973, attempts to ensure that students giving X-rays are closely supervised by a licensed instructor or a licentiate of the healing arts by authorizing the Department of Health Services to give approval to licentiates of healing arts board to provide radiological technology on-the-job training. This statute mandates that a radiation specialist, as defined, be present in the same room when all but defined students in a school for radiological technologists administer diagnostic or therapeutic X-rays on a human being.

b. Sudden Infant Death Syndrome

Chapter 453, Statutes of 1974, establishes a procedure to collect information about the frequency of infant death through a mandated autopsy. The intention of the bill is to provide counseling and information to parents who have experienced the tragedy of suddenly losing an infant. This statute mandates that the county health officer, upon being informed by the coroner of any case in which sudden infant death syndrome is the provisional cause of death, after consultation with the infant's physician of record, to inform all concerned if a determination is made that sudden infant death syndrome is the probable cause of death.

¹ Past year data for information only; expenditures are reported in Department of Health totals.

DEPARTMENT OF HEALTH SERVICES—Continued

c. Cystic Fibrosis

Chapter 835, Statutes of 1975, requires the Department of Health Services to conduct a program of care and treatment for those persons suffering from cystic fibrosis who are 21 years of age or older. The law provides that the county cost of administering the case under the California Children's Program will be paid by the State.

d. Nursing Assistants

Chapter 1202, Statutes of 1976 requires each long-term health care facility to adopt an approved training program for nurse assistants working in the facility. It also requires persons employed by a long-term health care facility as nurse assistants to be certified or enrolled in precertification programs.

XI. PROVIDER RATE INCREASES

Program Requirements	1977-78	1978-79	1979-80
Totals, Provider Rate Increases	—	—	\$109,145,362
General Fund	—	—	61,879,640
Federal funds	—	—	47,265,722

Provider rate increase funds for certain Department of Health Services programs are reflected separately for 1979-80 fiscal year. The funding is to provide an average 6 percent provider rate increase to all medical service providers, with the funds to be allocated among provider groups as needed to ensure the continuity of quality care to program recipients. Inpatient hospital services are excluded from this rate increase item because funding for increases in actual costs is included in the local assistance portion of the Medical-Cal Program. The rate increase funds are to be transferred to their respective program upon order of the Department of Finance. The following is the estimated allocation of funds by program for Fiscal Year 1978-79:

1. Medi-Cal	—	—	\$106,243,222
2. California Childrens Services	—	—	1,455,508
3. Child Health Disability Prevention	—	—	208,878
4. Family Planning	—	—	1,237,754

XII. SPECIAL PROJECT ACTIVITIES

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Services and Demonstration Projects:						
Development of Psoralen Photo-Inactivated Adenovirus and Adenovirus Vaccines	—	2	3	—	\$80,001	\$115,000
Instrument Calibration*	—	2	3	—	40,000	50,000
Water Quality Surveillance*	—	1	—	—	30,000	—
Monitoring	—	—	—	—	—	—
California Influenza Project	—	8.5	8.5	—	619,000	619,000
California Immunization Project	—	11.5	11.5	—	1,627,000	1,888,000
Venereal Disease Control Project	—	13	13	—	428,149	428,149
Hypertension Control	—	7	7	—	860,300	900,000
Demonstration Program on the Impact of State-wide Coordination of High Blood Pressure Control	—	6	6	—	603,332	891,268
Planning a Control Program for Malignant Melanoma	—	2.3	—	—	120,778	—
Emergency Medical Services, Regional Planning*	—	2	2	—	55,874	55,807
Food and Drug Inspections and Analysis	—	16	16	—	463,489	498,251
Consumer Product Safety	—	—	—	—	29,054	31,233
Interstate Travel Sanitation Inspection	—	1.5	1.5	—	50,973	56,073
Environmental Monitoring of Radioactive and Radiation Levels	—	1	1	—	24,000	26,000
California Public Water System Supervision Program	—	43	56	—	1,372,000	2,407,628
EDD—X-Ray Machine Inspection	—	18	18	—	291,305	210,418
State Park Water System Surveillance*	—	2	2	—	50,000	50,000
Hazardous Waste Sampling Analysis and Compatibility	—	6	6	—	162,804	175,014
California Urban Rat Control Project	—	2	3	—	960,845	960,845
Northern California Regional Development Center	—	—	—	—	150,000	150,000
Special Supplemental Food Program for Women, Infants and Children	—	34.1	38	—	33,500,000	40,200,000
Sudden Infant Death Syndrome	—	5.5	9	—	166,851	320,000
Adolescent Health	—	—	2	—	500,000	775,000
Prepaid Health Research Evaluation, and Demonstration	—	33	33	—	1,664,771	1,638,935
High Risk Infants	—	—	11	—	—	575,646
Maternity Care Evaluation	—	—	4	—	—	165,000
TOTALS, SERVICES AND DEMONSTRATION PROJECTS	—	217.4	254.5	—	\$43,850,526	\$53,187,267

DEPARTMENT OF HEALTH SERVICES—*Continued*

Research Projects:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Family Formation and Demographic Phenomena Study	—	1	3	—	19,474	80,000
Abortion Study	—	1.5	—	—	12,322	—
Surveillance of Congenital Malformations	—	—	4	—	—	180,000
Outcomes, Measures and Administrative Standards in Crippled Children Services	—	3	3	—	84,301	84,301
Diagnostic X-Ray Systems	—	2.3	2.3	—	61,311	36,787
Extreme X-Ray Exposure	—	0.4	0.4	—	10,986	3,662
Design Optimization of the Chlorination Process*	—	5	1	—	213,270	40,000
Public Evaluation of Waste Water Reuse Options in Basin Planning	—	5	2	—	58,059	25,000
California Solid Waste Management Plan*	—	26.3	26.3	—	1,187,500	1,276,562
Development of Standards for Monitoring Toxic Contaminants in Dust Control Agents*	—	0.4	—	—	26,241	—
Wastewater Alternatives Project*	—	1.5	2.5	—	87,500	87,500
Carbaryl and Diazinon Dusts for Control of Fleas	—	—	2.2	—	—	94,640
Health Impact of Geothermal Development*	—	5.5	5.5	—	170,854	200,000
Health Effects of Petrochemical Pollution*	—	6	6	—	214,067	275,000
Effects of Freeway Noise on Hearing Levels and Academic Achievement of Children*	—	3	3	—	127,590	150,000
Health Effects of Airport Noise on Hearing Levels and Academic Achievement of Children	—	—	5	—	—	500,000
Improvement and Evaluation of Methods for Sulfate Analysis	—	2	3	—	75,000	100,000
Determination of Acidity in Ambient Air*	—	4	4	—	100,000	130,000
Investigation of Filtration Characteristics of the Stacked Filter Unit*	—	2	2	—	50,000	50,000
Calibration of Particulate Mass Monitors	—	1	—	—	12,000	—
Characterization of Organic Particulate Matter*	—	—	4.5	—	—	130,000
Validation of Samplers for Inhaled Particulate Matter	—	1.5	2.5	—	75,000	120,000
Study of Incidence of Cancer in Contra Costa County	—	2	3	—	40,000	60,000
Workshop on Ambient Air Quality Standard for Inhaled Particles*	—	0.5	0.5	—	5,000	5,000
Physical Properties of Aerosols	—	—	2	—	—	65,000
Particulate Sampling Techniques*	—	—	3	—	75,000	75,000
Validation of Sampling Techniques	—	—	3	—	—	75,000
New Methods for Carcinogenic Testing	—	—	3	—	—	90,000
Carcinogenic Hazards of Environmental Air*	—	—	2	—	—	70,000
Evaluation of Laboratory Methods for Occupational Health	—	—	4	—	—	120,000
Improved Methods of Lead Analysis	—	—	2	—	—	60,000
Biochemical Effects of Low Level Lead Burdens in Children	—	—	2	—	—	65,000
Improvement and Evaluation of Methods for Nitrate Analysis	—	—	3	—	—	100,000
Errors in Sampling for Particulate Organics	—	—	3	—	—	100,000
Studies on the Pathogenesis of Naegleria Infectious	—	2	4	—	55,013	123,620
Electron Microscopic Studies	—	2	3	—	36,011	47,217
Immunology and Epidemiology of Certain Viral Diseases	—	13	—	—	251,847	—
Cell Transformation in Marsupial Cell Cultures	—	1	1.5	—	20,000	43,525
NCI-California Collaborative Studies	—	5	5	—	125,498	136,121
Studies on the Etiology Pathogenesis and Epidemiology of Selected Zoonotic Diseases	—	—	4	—	—	130,735
Evaluation and Application of New Methods for Rapid Virologic Diagnosis	—	—	3	—	—	95,000
Rapid Identification of Viruses by Immunoelector Microscopy	—	—	2	—	—	75,000
Virologic and Immunologic Studies of Acute Respiratory Diseases of Man	—	—	4	—	—	120,000
Comparative Studies on Varicella Zoster Virus and Simian Varicella Like Viruses	—	—	3	—	—	100,000
Cellular and Humoral Immunity in Latent Viral Infections	—	—	3	—	—	95,000
Studies on the Ecology of Arthropod borne viruses in Calif.	—	—	3	—	—	95,000
Radioimmunoassay and Enzyme Linked Antibody Assays for Studies on Human Viruses	—	—	3	—	—	120,000
Health Risks from Viruses in Reclaimed Wastewaters	—	—	3	—	—	95,000

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Molecular and Immunologic Studies of Cytomegalovirus.....	-	-	3	-	-	81,380
Improved Serologic Techniques for viral diagnosis.....	-	-	3	-	-	85,000
New Techniques for Production of Inactivated Vaccines.....	-	-	4	-	-	130,000
Immunologic Properties of Photochemically inactivated viruses and microorganisms.....	-	-	2	-	-	90,000
Characterization and Detection of Viruses and Antibodies.....	-	-	4	-	-	121,849
Studies of Chlamydia and Other Sexually Transmitted Agents.....	-	-	4	-	-	130,000
Study of Immune Responses in Central Nervous System.....	-	-	3	-	-	95,000
The family and long term care.....	-	3.8	5	-	173,752	228,423
Human Population Laboratory for Epidemiologic Study.....	-	3	-	-	136,337	-
Biomedical Research Support Grant.....	-	3	3	-	63,422	63,000
Infant Botulism as one cause of Sudden Infant Death.....	-	4.5	9	-	156,000	321,000
New methods of cancer registry data analysis..	-	2.8	2.8	-	106,019	114,449
Surveillance, Epidemiology and End Results Program.....	-	50.3	55	-	1,418,421	1,667,446
Case Control Study Respiratory Cancer and Employment History.....	-	3	4	-	127,764	191,646
Head and Neck Cancer Network Evaluation System*.....	-	3.3	3.3	-	84,123	98,200
NCCP Planning and Evaluation Study.....	-	2.8	3.8	-	62,887	110,500
Childhood Brain Tumor Study.....	-	0.8	-	-	15,000	-
Artificial Sweetener and Relationship to Bladder Cancer.....	-	7	-	-	174,728	-
Malignant Melanoma and Steroids, Collaborative with UCLA*.....	-	2	1	-	57,442	39,500
Reproductive Capacity and Breast or Ovary Cancer Risk.....	-	10.5	-	-	159,623	-
Nonmelanoma Skin Cancer Collaborative NCI Study.....	-	3.8	-	-	85,720	-
Factors of Survival:						
Malignant Melanoma.....	-	-	1.5	-	-	48,000
Melanoma and Occupation.....	-	-	1.5	-	-	48,000
Contra Costa Cancer Study.....	-	4	3	-	164,703	137,270
Incidence of Invasive Cervical Cancer.....	-	1.3	1	-	37,505	15,000
Epidemiologic Study of Endometrial Cancer*..	-	2.8	-	-	44,812	-
Testicular Cancer Study.....	-	-	2	-	-	140,000
Cancer Risk in DES Mothers.....	-	-	2.5	-	-	150,000
Cervical Cancer Screening.....	-	4.3	-	-	342,985	-
Melanoma and Occupation.....	-	-	1	-	-	46,000
RCE Investigation of Cancer Clusters.....	-	-	3	-	-	160,000
TOTALS, RESEARCH PROJECTS.....	-	209.9	279.6	-	\$6,530,087	\$10,036,333
Training Projects:						
MEDIHC.....	-	10	-	-	243,000	-
Laboratory Training Program.....	-	1.1	1.1	-	73,786	39,476
Conference on Methods in Air Pollution Studies	-	1	1	-	12,000	12,000
Microbiology Training.....	-	3	3	-	53,413	30,669
TOTALS, TRAINING PROJECTS.....	-	15.1	5.1	-	\$382,199	\$82,145
TOTAL, SPECIAL PROJECTS.....	-	442.4	539.2	(\$37,445,214)	\$50,762,812	\$63,305,745
Reimbursements.....	-	-72.9	-75.4	-	-2,622,160	-2,893,069
NET TOTALS, SPECIAL PROJECTS.....	-	369.5	463.8	(\$37,445,214)	\$48,140,652	\$60,412,676

* State Supported Projects.

Parentheses indicate expenditures which are not included in Department of Health Services budget totals.

DEPARTMENT OF HEALTH SERVICES—Continued

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	-	3,644.6	3,602.4	-	\$62,900,214	\$63,515,372
Workload and administrative adjustments	-	38.8	-214.6	-	288,696	-3,960,580
Proposed new positions	-	1.3	293.3	-	48,539	5,074,271
Totals, Adjustments	-	40.1	78.7	-	\$337,235	\$1,113,691
Totals, Salaries and Wages	-	3,684.7	3,681.1	-	\$63,237,449	\$64,629,063
Estimated salary savings	-	-237	-116	-	-4,299,616	-2,063,433
Net Totals, Salaries and Wages	-	3,447.7	3,565.1	-	\$58,937,833	\$62,565,630
Staff benefits	-	-	-	-	15,814,273	18,171,693
Subtotals, Personal Services	-	3,447.7	3,565.1	-	\$74,752,106	\$80,737,323
Reductions per Section 27.2 ¹	-	-165	-165	-	-3,443,223	-3,443,223
Totals, Personal Services	-	3,282.7	3,400.1	-	\$71,308,883	\$77,294,100
OPERATING EXPENSE AND EQUIPMENT						
General expenses	-	-	-	-	\$4,729,562	\$5,285,908
Printing	-	-	-	-	1,753,548	1,205,096
Communications	-	-	-	-	5,381,979	6,162,150
Travel—in-state	-	-	-	-	4,172,387	4,571,993
Travel—out-of-state	-	-	-	-	79,770	63,424
Rent	-	-	-	-	3,930,125	4,199,043
Contract services	-	-	-	-	7,519,104	10,015,738
Legal hearings	-	-	-	-	615,273	644,638
Pro rata charges	-	-	-	-	582,106	1,478,768
Data processing	-	-	-	-	4,038,522	4,030,838
Fees to other agencies	-	-	-	-	797,584	877,097
Technical supplies	-	-	-	-	1,267,176	1,313,782
Equipment	-	-	-	-	1,895,631	1,830,684
Subtotals, Operating Expenses and Equipment	-	-	-	-	\$36,762,767	\$41,679,159
Reductions per Section 27.1	-	-	-	-	(1,470,256)	-
Totals, Operating Expenses and Equipment	-	-	-	-	\$36,762,767	\$41,679,159
Transfer to Health Care Deposit Fund	-	-	-	-	(25,853,269)	(27,930,507)
SPECIAL ITEMS OF EXPENSE						
Prior authorization of Medi-Cal hospital admissions	-	-	-	-	\$1,215,533	-
Contracts with Professional Standards Review Organizations	-	-	-	-	1,737,996	-
Transfer to Health Care Deposit Fund	-	-	-	-	(2,135,235)	-
Totals, Special Items of Expense	-	-	-	-	\$2,953,529	-
TOTALS EXPENDITURES	-	-	-	-	\$111,025,179	\$118,973,259
Reimbursements	-	-	-	-	-13,862,619	-11,141,456
NET TOTALS, EXPENDITURES (Departmental Administration)	-	-	-	-	\$97,162,560	\$107,831,803
SPECIAL PROJECT ACTIVITIES						
TOTAL EXPENDITURES	-	-	-	-	\$50,762,812	\$63,305,745
Reimbursements	-	-	-	-	-2,622,160	-2,893,069
NET TOTALS, EXPENDITURES (Special Projects)	-	-	-	-	\$48,140,652	\$60,412,676
TOTALS EXPENDITURES (State Operations)	-	-	-	-	\$161,787,991	\$182,279,004
Reimbursements	-	-	-	-	-16,484,779	-14,034,525
NET TOTALS, EXPENDITURES (State Operations)	-	-	-	-	\$145,303,212	\$168,244,479

¹ Positions will be identified during legislative hearing.

DEPARTMENT OF HEALTH SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

1977-78

1978-79

1979-80

Budget Act appropriation (support)	-	\$49,067,065	\$56,623,519
Allocation for employee compensation	-	568,008	-
Budget Act appropriation (Professional Standards Review Organizations)	-	1,737,996	-
Budget Act appropriation (Medi-Cal Hospital Admissions)	-	397,239	-
Budget Act appropriation (licensing & certification)	-	5,273,158	5,154,516
Budget Act appropriation (fiscal intermediary procurement)	-	1,473,104	-
Section 12.9, Budget Act of 1978, transfer	-	- 65,814	-
Chapter 892, Statutes of 1978 (infant medical dispatch)	-	131,000	-
Chapter 983, Statutes of 1978 (sickle cell screening)	-	170,355	-
Chapter 1391, Statutes of 1978 (Blood Lead)	-	200,000	-
Chapter 1332, Statutes of 1978 (Primary Health Services)	-	15,000	-
Chapter 1331, Statutes of 1978 (Rural Health Services)	-	344,921	-
Chapter 1324, Statutes of 1978 (Hospice Pilot Projects)	-	160,000	-
Chapter 1386, Statutes of 1978 (Vital Statistics)	-	150,000	-
Health and Safety Code Section 309 (Chapter 1037, Section 6, Statutes of 1977) ..	-	-	889,534
Prior Year Balances Available:			
Chapter 1499, Statutes of 1970 (home dialysis training centers)	-	160,000	117,262
Chapter 1066, Statutes of 1975 (Section 10.08, Chapter 359, Statutes of 1978) ..	-	111,972	-
Chapter 1217, Statutes of 1975 (high risk pregnant women)	-	443,172	-
Chapter 1202, Statutes of 1976 (Nurses Training Act)	-	709,861	396,505
Chapter 1121, Statutes of 1977 (Medi-Cal claims dispute)	-	65,366	15,592
Chapter 983, Statutes of 1978 (Sickle Cell Screening)	-	-	82,401
Chapter 1324, Statutes of 1978 (Hospice Pilot Projects)	-	-	19,511
Chapter 1386, Statutes of 1978 (Vital Statistics)	-	-	150,000
Chapter 1391, Statutes of 1978 (Blood Lead)	-	-	200,000
Totals Available	-	\$61,112,403	\$63,648,840
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-2,700,000	-
Balances available in subsequent years	-	-981,271	-568,869
Unexpended balance, estimated savings	-	-168,035	-
TOTALS, EXPENDITURES	-	\$57,263,097	\$63,079,971

Hazardous Waste Control Account, General Fund

APPROPRIATIONS

Health and Safety Code Section 25174 (expenditures)	-	\$925,206	\$1,013,819
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Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	-	\$302,466	\$311,545
Unexpended balance, estimated savings	-	-23,007	-
TOTALS, EXPENDITURES	-	\$279,459	\$311,545

Genetic Disease Testing Fund

APPROPRIATIONS

Health and Safety Code Section 309 (expenditures)	-	(\$1,623,244) ¹	\$889,534
Less transfer from General Fund	-	(- 1,623,244)	-889,534
TOTAL, EXPENDITURES	-	-	-

Federal Funds ^f

APPROPRIATIONS

Budget Act appropriation	-	-	\$60,412,676
Federal funds (expenditures)	-	\$56,545,281	8,750,880
Federal funds (Medi-Cal)	-	30,290,169	34,675,588
TOTALS, EXPENDITURES	-	\$86,835,450	\$103,839,144
TOTALS, EXPENDITURES, ALL FUNDS (State Operation)	-	\$145,303,212	\$168,244,479

¹ Expenditures reflected in Local Assistance.

DEPARTMENT OF HEALTH SERVICES—Continued

REVENUES

	1977-78	1978-79	1979-80
License fees	-	\$3,650,500	\$4,007,000
Health Recoveries (Medi-Cal)	-	(6,325,000)	(8,800,000)
Totals, Revenues	-	\$3,650,500	\$4,007,000

FUND CONDITION

Hazardous Waste Control Account, General Fund

	1977-78	1978-79	1979-80
Accumulated Surplus, July 1	-\$160,098	\$221,896	\$292,826
Prior year adjustments	233,608	-	-
Accumulated Surplus, Adjusted	\$73,510	\$221,896	\$292,826
Revenues:			
Operators fees for hazardous waste disposal	786,591	996,136	1,045,943
Totals, Resources	\$860,101	\$1,218,032	\$1,338,769
Expenditures:			
Department of Health	638,205	-	-
Department of Health Services	-	925,206	1,013,819
Accumulated Surplus, June 30	\$221,896	\$292,826	\$324,950
Surplus Available for Appropriation	221,896	292,826	324,950

SUMMARY BY OBJECT

LOCAL ASSISTANCE

Medical Assistance Program:			
Health Services	-	\$3,369,835,400	\$3,779,689,700
Fiscal Intermediary	-	62,532,200	70,474,000
County Support	-	143,990,993	159,902,394
Administration	-	59,594,324	67,105,771
Totals, Medical Assistance Program	-	\$3,635,952,917	\$4,077,171,865
Less expenditures shown in state operations	-	-56,143,438	-62,606,095
Less expenditures shown in child health disability prevent	-	-7,962,222	-
Less expenditures shown in Dept. of Social Services	-	-1,529,386	-1,852,878
Less expenditures shown in Dept. of Developmental Services	-	-140,353	-142,931
Less expenditures shown in Dept. of Mental Health	-	-50,633,401	-52,467,900
Less expenditures shown in State Controller	-	-31,162	-224,145
Less expenditures shown in State Treasurer	-	-	-5,119
Less expenditure, shown in Dept of Alcohol and Drug Abuse	-	-2,482,653	-2,606,786
Less expenditures shown in provider rate increase	-	-	-106,243,222
Less expenditures shown in Proposition 13 Relief	-	-418,000,000	-
Net totals, Medical Assistance Program	-	\$3,099,030,302	\$3,851,022,789
Assistance to Cities, Counties, and Local Agencies for Public Health Services:			
Tuberculosis	-	\$344,266	\$364,922
Local Health Agencies	-	11,127,525	11,375,630
Special Medical Care Program	-	2,557,668	2,365,035
Genetic disease prevention	-	3,763,257	990,236
Tay-Sachs disease prevention	-	371,000	393,260
Immunization assistance	-	1,119,358	1,236,519
Indian Health	-	2,306,673	2,445,073
Family Planning	-	24,701,873	24,629,236
Maternal and child health	-	9,813,864	9,423,841
Child health disability prevention	-	11,674,787	-
CHDP Supplemental Program	-	800,993	-
Rural health	-	381,404	2,856,848
Special Items			
Rural Health Services Development Projects	-	2,604,006	-
Emergency Medical Care Delivery System	-	161,750	8,250
Totals, Assistance to Cities, Counties, and Local Agencies for Public Health Services	-	\$71,728,424	\$56,088,850
Reimbursements	-	-500,000	-500,000
Net Total	-	\$71,228,424	\$55,588,850
Assistance to Cities, Counties, and Local Agencies for California Children Services:			
California children services	-	\$32,462,467	\$32,614,525
Net Totals, California Children Services	-	\$32,462,467	\$32,614,525
Legislative Mandates	-	169,488	169,488
Provider rate increases	-	-	109,145,362
TOTALS, EXPENDITURES (Local Assistance)	-	\$3,203,390,681	\$4,049,041,014
Reimbursements	-	-500,000	-500,000
NET TOTALS, EXPENDITURES (Local Assistance)	-	\$3,202,890,681	\$4,048,541,014
NET TOTALS, EXPENDITURES (State Operations and Local Assistance)	-	\$3,348,193,893	\$4,216,785,493

DEPARTMENT OF HEALTH SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Medical Assistance Program

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (medical assistance program)	-	\$1,495,908,138	\$1,586,885,300
Budget Act appropriation (county administration)	-	98,265,775	104,085,500
Budget Act appropriation (fiscal intermediary)	-	17,716,500	25,036,400
Budget Act appropriation (new fiscal intermediary)	-	3,564,000	-
Budget Act appropriation (child health)	-	-	6,888,918
Transfer from Item 251, Budget Act of 1978 (rate increase)	-	16,700,000	-
Chapter 292, Statutes of 1978 (county share)	-	418,000,000	-
Chapter 1037, Statutes of 1978 (replacement devices)	-	600,000	1,200,000
Chapter 1427, Statutes of 1978 (SNF/DD)	-	40,000	-
Proposed deficiency bill (fiscal intermediary)	-	1,753,400	-
Proposed deficiency bill (repayment of General Fund loan)	-	128,200	-
Totals Available	-	\$2,052,676,013	\$1,724,096,118
Balance available in subsequent years	-	-	-
Less amount shown in Proposition 13 Relief	-	-418,000,000	-
Unexpended balance, estimated savings	-	-30,181,063	-
TOTALS, EXPENDITURES	-	\$1,604,494,950	\$1,724,096,118

County Funds ^e

APPROPRIATIONS	1977-78	1978-79	1979-80
Welfare and Institutions Code Section 14150 (expenditures)	-	-	484,000,400

Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	-	-	\$1,642,926,271
Federal funds (other)	-	\$1,494,535,352	-
TOTALS, EXPENDITURES, ALL FUNDS	-	\$3,099,030,302	\$3,851,022,789

Price and Provider Rate Increases

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	-	\$16,700,000	\$61,879,640
Less transfer to Item 248, Budget Act of 1978 (Medi-Cal)	-	-16,700,000	-
TOTALS, EXPENDITURES	-	-	\$61,879,640

Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal funds (expenditures)	-	-	\$47,265,722
TOTALS, EXPENDITURES, ALL FUNDS	-	-	\$109,145,362

Public Health Services for Local Agencies

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	-	\$42,081,067	\$38,684,119
Chapter 892, Statutes of 1978 (infant dispatch)	-	178,000	-
Section 6 of Chapter 1037, Statutes of 1977 (loan)	-	1,357,143	-
Chapter 1261, Statutes of 1978 (Emergency Care)	-	170,000	-
Chapter 1331, Statutes of 1978 (Rural Health Services Development)	-	1,155,079	-
Prior Year Balances Available:			
Chapter 606, Statutes of 1975 (Indian Health)	-	247,819	-
Chapter 835, Statutes of 1975 (cystic fibrosis)	-	36,067	-
Chapter 902, Statutes of 1975 (amniocentesis)	-	40,000	-
Chapter 1217, Statutes of 1975 (high risk pregnant women)	-	1,520,799	-
Chapter 1196, Statutes of 1976 (rural health)	-	1,830,331	-
Chapter 1212, Statutes of 1976 (hemophilia)	-	187,606	50,000
Chapter 215, Statutes of 1977 (genetic counselors)	-	74,591	24,864
Section 6, Chapter 1037, Statutes of 1977 (loan)	-	\$266,101	-
Chapter 1261, Statutes of 1978 (Emergency Medical Care)	-	-	8,250
Totals, Available	-	\$49,144,603	\$38,767,233
Balance available in subsequent years	-	-83,114	-
Unexpended balance, estimated savings	-	-774,451	-
TOTALS, EXPENDITURES	-	\$48,287,038	\$38,767,233

DEPARTMENT OF HEALTH SERVICES—Continued

Genetic Disease Testing Fund

APPROPRIATIONS

Health and Safety Code Section 309 (expenditures)	—	\$1,623,244	(889,534) ¹
Less amount transferred from General Fund	—	—1,623,244	(—889,534)

TOTALS, EXPENDITURES

Immunization Adverse Reaction Fund ^e

APPROPRIATIONS

Health and Safety Code Section 429.35 (expenditures)	—	—	\$50,000
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Federal Funds ^f

APPROPRIATIONS

Federal Funds (expenditures)	—	\$22,941,386	\$16,771,617
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TOTALS, EXPENDITURES, ALL FUNDS

California Children Services

General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	—	\$26,792,767	\$26,944,825
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Federal funds ^f

APPROPRIATIONS

Federal funds (expenditures)	—	\$4,704,700	\$4,704,700
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Other Funds ^e

APPROPRIATIONS

Family repayments (expenditures)	—	\$965,000	\$965,000
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TOTALS, EXPENDITURES, ALL FUNDS

Legislative Mandates

General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	—	\$169,488	\$169,488
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Prior year balance available:

Chapter 1202, Statutes of 1976 (nursing assistants)	—	18,000	—
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Chapter 835, Statutes of 1975 (cystic fibrosis)	—	11,304	—
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Totals, available	—	\$198,792	\$169,488
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Balance available in subsequent year	—	—29,304	—
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Totals, Expenditures	—	\$169,488	\$169,488
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NET TOTALS, EXPENDITURES (Local Assistance)

TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)

¹ Expenditures reflected in State Operations.

Fund Condition

HEALTH CARE DEPOSIT FUND

1977-78

1978-79

1979-80

Accumulated Surplus, July 1

Resources:

State Funds:

Appropriations from General Fund	\$1,322,185,908	\$1,604,494,950	\$1,724,096,118
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Appropriation from General Fund (rate increases)	—	—	58,977,500
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Transfer from Dept of Health—Adm	18,710,078	—	—
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Transfer from Dept of Benefit Pymts	4,809,754	—	—
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Transfer from local mental health	57,062,072	—	—
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Transfer from developmental disabilities	1,449,888	—	—
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Transfer from child health disability	2,348,369	2,182,476	—
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Transfer from Dept of Health Svcs Adm	—	25,853,269	27,930,507
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Transfer from Dept of Social Services	—	1,529,386	1,852,878
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Transfer from Dept of Mental Health	—	50,633,401	52,467,900
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Transfer from Dept of Developmental Svcs	—	140,353	142,931
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Transfer from Dept of Alcohol & Drug Abuse	—	2,482,653	2,606,786
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Transfer from State Controller	—	31,162	224,145
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Transfer from State Treasurer	—	—	5,119
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Transfer from Proposition 13 Relief	—	418,000,000	—
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Totals, State Funds	\$1,406,566,069	\$2,105,347,650	\$1,868,303,884
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County Funds:

County Participation pursuant to Section 14150 of the Welfare and Institutions Code	410,435,375	—	484,000,400
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Federal Funds:

Federal Funds under Title XIX of the Social Sec Act	\$1,273,462,365	\$1,530,605,267	\$1,724,867,581
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Less Transfers attributable to prior year expenditures	—2,621,158	—	—
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Totals, Resources	\$3,087,842,651	\$3,635,952,917	\$4,077,171,865
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DEPARTMENT OF HEALTH SERVICES—Continued

	1977-78	1978-79	1979-80
Expenditures:			
State Support—Dept of Health	41,238,669	—	—
State Support—Dept of Health Services	—	56,143,438	62,606,095
State Support—Dept of Benefit Payments	8,739,046	—	—
State Support—Dept of Social Services	—	2,915,794	3,508,387
State Support—Dept of Developmental Services	—	280,705	285,861
State Support—State Controller	—	254,387	689,678
State Support—State Treasurer	—	—	15,750
Claim of Secretary, State Board of Control	(691,562)	(943,724)	(943,700)
Totals, State Support (expenditures)	\$49,977,715	\$59,594,324	\$67,105,771
Local Assistance:			
Fiscal Intermediary	40,503,750	62,532,200	70,474,000
County administrative support	132,075,620	143,990,993	159,902,394
Health Services	2,867,906,724	3,576,358,593	3,779,689,700
Totals, Local Assistance (expenditures)	\$3,040,486,094	\$3,576,230,393	\$4,010,066,094
Less Expenditures attributable to prior years	—2,621,158	—	—
Totals, Expenditures	\$3,087,842,651	\$3,635,952,917	\$4,077,171,865
Accumulated Surplus, June 30	—	—	—

Genetic Disease Testing Fund

Accumulated Surplus, July 1	—	—	—
Expenditures:			
Section 309, Health and Safety Code	\$183,899	\$1,623,244	\$889,534
Less transfers from General Fund	—183,899	—1,623,244	—889,534
Accumulated Surplus, June 30	—	—	—

Immunization Adverse Reaction Fund °

Accumulated Surplus, July 1	—	\$50,000	\$50,000
Resources:			
Transfer from General Fund	\$50,000	—	—
Totals Available	\$50,000	\$50,000	\$50,000
Expenditures	—	—	—50,000
Accumulated Surplus, June 30	\$50,000	\$50,000	—

CHANGES IN
AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	—	3,644.6	3,602.4	—	\$62,900,214	\$63,515,372
Reorganization Adjustments:						
Transfer to (new organization):						
Director's Office:						
Executive Office:						
Transferred to Office of Planning and Evaluation						
Research Program Specialist III	—	(—1)	—1	2,060-2,490	(—29,880)	—29,880
Secty	—	(—1)	—1	876-1,091	(—12,204)	—12,564
Transferred to Office of Program Planning and Analysis						
Assoc Governmental Program						
Analyst	—	(—1)	—1	1,556-1,876	(—18,672)	—19,560
Assoc Mgt. Analyst	—	(—1)	—1	1,556-1,876	(—19,412)	—20,340
Legal Affairs:						
Transferred to Office of Legal Services	—	(—35.4)	—35.4	—	(—782,422)	—805,578
Legislative Liaison:						
Transferred to Office of Legislative Liaison	—	(—5)	—5	—	(—91,420)	—92,963
Advisory Liaison:						
Transferred to Office of External Affairs						
Health Program Adviser II	—	(—1)	—1	1,556-1,876	(—18,672)	—19,560
Secty	—	(—1)	—1	876-1,091	(—10,980)	—11,496
Press and Information Office:						
Transferred to Office of Public Information	—	(—5.5)	—4.9	—	(—108,859)	—99,866
Public Information						
Civil Rights—Affirmative Action:						
Transferred to Office of Legal Services						
Staff Counsel I	—	(—1)	—1	2,012-2,431	(—24,435)	—25,611
Balance transferred to Office of Civil Rights	—	(—2.9)	—2.9	—	(—53,754)	—55,690
Administration Division:						
Personnel Section:						
Transferred to Office of Public Local Assistance:						
Steno	—	(—1)	—1	702-958	(—10,980)	—10,980

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Vital Statistics:						
Transferred to Public and Environmental Health Div.....	-	(-94.4)	-94.4	-	(-1,025,706)	-1,042,509
Business Services Sect-Sacramento:						
Transferred to Administrative and Business Services Section.....	-	(-24.2)	-24.2	-	(-365,373)	-373,519
Business Services Sect-Regional Opr:						
Transferred to Administrative and Business Services Section:						
Staff Services Analyst.....	-	(-1)	-1	987-1,556	(-11,844)	-12,408
Balance Transferred to Regional Operations Section.....	-	(-96)	-96	-	(-1,189,795)	-1,207,873
Management Consultation Section:						
Transferred to Office of Program Planning and Analysis						
CEA I.....	-	(-1)	-1	1,967-2,608	(-28,720)	-30,116
Sr Planning Analyst.....	-	(-1)	-1	1,876-2,265	(-27,180)	-27,180
Staff Services Mgr I.....	-	(-1)	-1	1,708-2,060	(-22,512)	-23,604
Assoc Planning Analyst.....	-	(-4)	-4	1,556-1,876	(-79,492)	-82,752
Assoc Mgt Analyst.....	-	(-2)	-2	1,556-1,876	(-40,376)	-42,312
Assoc Governmental Program Analyst.....	-	(-3)	-3	1,556-1,876	(-60,510)	-63,410
Assoc Program Review Analyst.....	-	(-1)	-1	1,556-1,876	(-20,496)	-20,496
Secty.....	-	(-1)	-1	876-1,091	(-12,204)	-12,564
Office Services Supvr I.....	-	(-1)	-1	857-1,067	(-12,156)	-12,288
Office Asst II.....	-	(-4)	-4	718-936	(-41,982)	-42,888
Temporary Help.....	-	(-0.4)	-0.4	-	(-9,907)	-9,907
Transferred to Administrative and Business Services Section						
Assoc Mgt Analyst.....	-	(-3)	-3	1,556-1,876	(-67,278)	-67,536
Records Mgt Analyst II.....	-	(-1)	-1	1,556-1,876	(-21,152)	-22,168
Records Mgt Analyst I.....	-	(-1)	-1	1,294-1,556	(-15,876)	-16,620
Office Services Supvr II.....	-	(-1)	-1	978-1,167	(-12,805)	-13,402
Office Asst II.....	-	(-7)	-7	718-936	(-68,770)	-69,975
Temporary Help.....	-	(-0.2)	-0.2	-	(-5,335)	-5,335
Transferred to Office of Civil Rights						
Assoc Planning Analyst.....	-	(-1)	-1	1,556-1,876	(-18,672)	-19,560
Transferred to Office of County Health Services						
Medical Officer III.....	-	(-1)	-1	3,156-3,837	(-39,720)	-41,664
Office Services Section:						
Transferred to Office of External Affairs						
Office Tech.....	-	(-1)	-1	857-1,067	(-12,288)	-12,288
Regulation Section:						
Transferred to Office of Executive Secretariat..	-	(-11)	-11	-	(-251,534)	-252,651
Data and Information Branch:						
Transferred to Data Systems Branch.....	-	(-2)	-2	-	(-45,419)	-45,986
System Support Section:						
Transferred to Office of Civil Rights						
Assoc DP Analyst.....	-	(-1)	-1	1,556-1,876	(-18,672)	-19,560
Statistics Section:						
Transferred to Office of Health Law and Values						
Statistical Clerk.....	-	(-1)	-1	857-1,024	(-10,284)	-10,752
Transferred balance to Center for Health Statistics.....	-	(-44.8)	-44.8	-	(-792,130)	-805,422
Accounting Section:						
Transferred to Fiscal Support Section						
Staff Services Mgr I.....	-	(-1)	-1	1,708-2,060	(-24,720)	-24,720
Assoc Adm Analyst.....	-	(-1)	-1	1,556-1,876	(-22,512)	-22,512
Budget Section:						
Transferred to Audits and Investigations Division Office						
Staff Mgt. Auditor.....	-	(-1)	-1	1,708-2,060	(-24,720)	-24,720
Assoc Mgt. Auditor.....	-	(-1)	-1	1,556-1,876	(-18,672)	-19,560
Transferred to Fiscal Forecasting Section						
Staff Services Mgr II.....	-	(-1)	-1	1,876-2,265	(-25,120)	-26,340
Assoc Budget Analyst.....	-	(-2)	-2	1,556-1,876	(-45,024)	-45,024
Sr. Account Clk.....	-	(-1)	-1	857-1,024	(-12,288)	-12,288
Office Asst II.....	-	(-1)	-1	718-936	(-8,968)	-9,363
Rate Development and Review Section:						
Transferred to Rate Development Branch.....	-	(-12.2)	-12.2	-	(-244,299)	-250,809
Audits and Collection Branch:						
Transferred to Audits and Investigations Division Office						
CEA II.....	-	(-1)	-1	2,160-2,870	(-32,586)	-34,174
Steno.....	-	(-1)	-1	702-958	(-10,557)	-10,885

DEPARTMENT OF HEALTH SERVICES—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
1 Audits Section:						
2 Transferred to Audits and Investigations Division	-	(-140)	-119	-	(-2,320,404)	-2,057,642
3 Recoveries Section:						
4 Transferred to Executive Office						
5 Staff Services Analyst	-	(-1)	-1	987-1,556	(-17,607)	-18,339
6 Office Asst II	-	(-1)	-1	718-936	(-8,808)	-9,198
7 Transferred to Office of External Affairs						
8 Tax Rep	-	(-1)	-1	1,180-1,418	(-14,160)	-14,820
9 Asst Clk	-	(-1)	-1	536-635	(-6,564)	-6,840
10 Transferred to Community Health Services Division Office						
11 Office Services Supvr I	-	(-1)	-1	857-1,067	(-10,284)	-10,752
12 Balance Transferred to Medi-Cal Division	-	(-136.7)	-136.7	-	(-1,696,041)	-1,754,512
13 Appeals Section:						
14 Transferred to Directors Office	-	(-27)	-23	-	(-501,716)	-443,539
15 Rural Health Division:						
16 Rural Health Services Branch:						
17 Transferred to Rural Health Division Office						
18 Sr. Steno	-	(-1)	-1	876-1,091	(-12,564)	-12,564
19 Health Program Techn I	-	(-1)	-1	945-1,080	(-12,392)	-12,952
20 Office Asst II	-	(-1)	-1	718-936	(-10,752)	-10,752
21 Transferred to Program Support Services						
22 Staff Services Analyst	-	(-1)	-1	987-1,556	(-12,126)	-12,684
23 Transferred to Field Operations Branch Office						
24 Staff Services Manager III	-	(-1)	-1	2,060-2,490	(-29,880)	-29,880
25 Transferred to Field Operations						
26 Nursing Consultant III	-	(-1)	-1	1,790-2,160	(-25,920)	-25,920
27 Nursing Consultant II	-	(-1)	-1	1,630-1,967	(-22,512)	-23,604
28 Health Program Adviser II	-	(-2)	-2	1,556-1,876	(-40,836)	-42,796
29 Health Program Techn I	-	(-1)	-1	945-1,080	(-12,960)	-12,960
30 Office Asst II	-	(-1)	-1	718-936	(-9,000)	-9,396
31 Asst I	-	(-1)	-1	692-826	(-8,304)	-8,676
32 Contract Counties-Health Services Section:						
33 Transferred to Consultation Section						
34 Sect Chief	-	(-1)	-1	3,310-3,893	(-46,716)	-46,716
35 Transferred to Program Support Services						
36 Office Services Supvr I	-	(-1)	-1	857-1,067	(-11,892)	-12,288
37 Office Asst II	-	(-1)	-1	718-936	(-10,752)	-10,752
38 Transferred to Field Operations						
39 Regional Medical Coordinator	-	(-1)	-1	3,310-3,893	(-39,720)	-41,664
40 Nursing Consultant III	-	(-1)	-1	1,790-2,160	(-25,920)	-25,920
41 Health Program Adviser III	-	(-1)	-1	1,708-2,060	(-24,720)	-24,720
42 Nursing Consultant II	-	(-1)	-1	1,630-1,967	(-19,560)	-20,496
43 Nurse IV	-	(-2)	-2	1,630-1,967	(-46,389)	-47,208
44 Sanitarian IV	-	(-2)	-2	1,519-1,831	(-43,944)	-43,944
45 Nurse III	-	(-5)	-5	1,485-1,790	(-99,366)	-102,234
46 Sanitarian III	-	(-6)	-6	1,385-1,668	(-117,339)	-118,884
47 Nurse II	-	(-17)	-17	1,352-1,630	(-307,472)	-315,990
48 Health Program Adviser I	-	(-1)	-1	1,292-1,556	(-17,619)	-18,459
49 Sanitarian II	-	(-14)	-14	1,263-1,519	(-246,694)	-251,234
50 Nurse I	-	(-4)	-4	1,235-1,485	(-63,600)	-65,750
51 Register Nurse II	-	(-4)	-4	1,180-1,485	(-62,352)	-63,672
52 Sanitarian I	-	(-2)	-2	1,152-1,385	(-28,752)	-30,108
53 Office Asst I	-	(-1)	-1	718-936	(-10,284)	-10,284
54 Temporary Help	-	(-0.2)	-0.2	-	(-4,739)	-4,739
55 Contract Counties-CHDP Section:						
56 Transferred to Consultation Section						
57 Regional Medical Coordinator	-	(-1)	-1	3,310-3,893	(-46,716)	-46,716
58 Transferred to Field Operations Branch Office						
59 Health Program Adviser I	-	(-1)	-1	1,294-1,556	(-18,104)	-18,672
60 Transferred to Field Operations						
61 Nurse III	-	(-2)	-2	1,485-1,790	(-39,300)	-40,152
62 Nurse II	-	(-1)	-1	1,352-1,630	(-17,552)	-18,388
63 Nurse I	-	(-1)	-1	1,235-1,485	(-14,820)	-15,528
64 Asst II	-	(-10)	-10	791-945	(-103,480)	-107,094
65 Office Asst II	-	(-1)	-1	718-936	(-10,284)	-10,284

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Indian Health Branch:						
Transferred to Program Support Services						
Research Analyst II	-	(-0.5)	-0.5	1,556-1,876	(-11,127)	-11,666
Health Program Adviser I	-	(-1)	-1	1,294-1,556	(-17,351)	-18,175
Acctg Techn	-	(-1)	-1	857-1,024	(-10,792)	-11,276
Office Asst II	-	(-1)	-1	718-936	(-10,440)	-10,752
Transferred to Field Operations						
Nursing Consultant II	-	(-2)	-2	1,630-1,967	(-40,548)	-42,492
Health Program Adviser I	-	(-1)	-1	1,294-1,556	(-15,528)	-16,224
Health Program Techn I	-	(-2)	-2	945-1,080	(-25,275)	-25,874
Transferred to Office of Indian Health						
Coordinator	-	(-1)	-1	1,876-2,265	(-24,720)	-25,920
Health Program Adviser I	-	(-1)	-1	1,294-1,556	(-15,992)	-16,752
Transferred to Rural Health Division Office						
Temporary Help	-	(-1)	-1	-	(-32,250)	-32,250
Medical Assistance Division:						
Administration:						
Transferred to Medi-Cal Relations Unit						
Staff Services Mgr I	-	(-1)	-1	1,708-2,060	(-23,058)	-24,162
Office Services Supvr I	-	(-1)	-1	857-1,067	(-11,032)	-11,540
Office Asst II	-	(-1)	-1	718-936	(-10,284)	-10,284
Transferred to Office of Planning and Program Analysis						
Assoc Mgt Analyst	-	(-1)	-1	1,556-1,876	(-18,820)	-19,716
Transferred to Medical Care Standards Division Office						
Research Program Specialist II	-	(-1)	-1	1,876-2,265	(-27,180)	-27,180
Research Analyst II	-	(-1)	-1	1,556-1,876	(-21,316)	-22,340
Transferred to Medi-Cal Division Office						
CEA IV	-	(-1)	-1	2,559-3,310	(-39,720)	-39,720
Staff Services Analyst	-	(-1)	-1	1,294-1,556	(-15,948)	-16,680
Exec Secty I	-	(-1)	-1	996-1,196	(-14,352)	-14,352
Temporary Help	-	(-0.4)	-0.4	-	(-8,654)	-8,654
Overtime	-	-	-	-	(-15,800)	-15,800
Alternative Health Systems Branch:						
Transferred to Alternative Health Systems Division Office						
Staff Services Mgr III	-	(-1)	-1	2,060-2,490	(-29,880)	-29,880
Secty	-	(-1)	-1	876-1,091	(-12,564)	-12,564
Temporary Help	-	(-0.1)	-0.1	-	(-1,230)	-1,230
Prepaid Health Plans Section:						
Transferred to Office of External Affairs						
Staff Services Mgr I	-	(-1)	-1	1,708-2,060	(-24,720)	-24,720
Transferred to Quality Evaluation Branch						
Account Clk II	-	(-1)	-1	718-857	(-10,284)	-10,284
Transferred to Pilot Projects Branch						
Staff Services Mgr I	-	(-1)	-1	1,708-2,060	(-24,720)	-24,720
Transferred to Medi-Cal Relations Unit						
Staff Services Analyst	-	(-1)	-1	987-1,556	(-13,412)	-14,052
Balance Transferred to Prepaid Health Branch	-	(-33.2)	-33.2	-	(-557,443)	-571,572
Pilot Projects Section:						
Transferred to Pilot Projects Branch	-	(-13)	-13	-	(-283,279)	-288,483
Quality Evaluation Section:						
Transferred to Benefits Branch						
Staff Services Mgr II	-	(-1)	-1	1,876-2,265	(-24,720)	-25,920
Transferred to Pilot Projects Branch						
Staff Services Analyst	-	(-1)	-1	987-1,556	(-15,760)	-16,488
Balance transferred to Quality Evaluation Branch	-	(-19.5)	-19.5	-	(-453,068)	-469,164
Medi-Cal Operations Branch Office:						
Transferred to Prepaid Health Branch						
Office Assist II	-	(-1)	-1	718-936	(-10,284)	-10,284
Transferred to Medi-Cal Operations						
Staff Services Mgr III	-	(-1)	-1	2,060-2,490	(-29,880)	-29,880

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
1 Fiscal Intermediary Section:						
2 Transferred to Medical Care Standards Division						
3 Office						
4 Assoc Governmental Program Analyst.....	-	(-1)	-1	1,556-1,876	(-20,988)	-21,996
5 Transferred to Medi-Cal Relations Unit						
6 Exec Secty	-	(-1)	-1	996-1,196	(-14,352)	-14,352
7 Transferred to Eligibility Branch						
8 Mgt Services Tech	-	(-1)	-1	809-1,106	(-13,272)	-13,272
9 Transferred to Pilot Projects Branch						
10 Staff Services Analyst	-	(-1)	-1	987-1,556	(-13,728)	-14,380
11 Transferred to Budget Section						
12 Staff Services Mgr II	-	(-1)	-1	1,876-2,265	(-22,512)	-23,604
13 Balance Transferred to Medi-Cal Procurement						
14 Project	-	(-39.1)	-39.1	-	(-745,915)	-762,782
15 Eligibility Redesign Project						
16 Transferred to Medi-Cal Procurement Project	-	(-15)	-15	-	(-274,728)	-285,130
17 Field Services Section—Headquarters:						
18 Transferred to Field Services Section	-	(-22)	-22	-	(-439,418)	-447,222
19 Field Services Section—Field Offices:						
20 Transferred to Benefits Branch						
21 Assoc Governmental Program Analyst.....	-	(-1)	-1	1,556-1,876	(-18,672)	-19,560
22 Balance Transferred to Field Services Section ..	-	(-403.9)	-403.9	-	(-7,216,909)	-7,326,852
23 Program Policy Branch Office:						
24 Transferred to Eligibility Branch						
25 CEA III	-	(-1)	-1	2,374-3,156	(-37,431)	-37,872
26 Transferred to Quality Evaluation Branch						
27 Assoc Mgmt Auditor	-	(-1)	-1	1,556-1,876	(-18,672)	-19,560
28 Transferred to Medical Care Standards Division						
29 Office						
30 Secty	-	(-1)	-1	876-1,091	(-11,980)	-12,519
31 Medical Policy Unit:						
32 Transferred to Benefits Branch, MCS Division						
33 Medical Consultant II	-	(-2)	-2	3,156-3,837	(-75,744)	-79,440
34 Assoc Governmental Program Analyst.....	-	(-1)	-1	1,556-1,876	(-18,672)	-19,560
35 Office Assist II	-	(-1)	-1	718-936	(-8,616)	-9,000
36 Medi-Cal Benefits Section:						
37 Transferred to Medi-Cal Procurement Project						
38 Staff Services Mgr I	-	(-1)	-1	1,708-2,060	(-23,058)	-24,162
39 Staff Services Analyst	-	(-3)	-3	987-1,556	(-43,738)	-45,795
40 Office Asst II	-	(-1)	-1	718-936	(-9,330)	-9,756
41 Transferred to Medi-Cal Relations Unit						
42 Assoc Governmental Program Analyst.....	-	(-1)	-1	1,556-1,876	(-22,512)	-22,512
43 Mgt Services Tech	-	(-1)	-1	809-1,106	(-11,496)	-12,024
44 Office Asst II	-	(-2)	-2	718-936	(-19,206)	-19,968
45 Mgt Services Asst	-	(-1)	-1	659-787	(-9,852)	-9,852
46 Transferred to Pilot Projects Branch						
47 Health Program Adviser IV	-	(-1)	-1	1,876-2,265	(-27,180)	-27,180
48 Transferred to Orthomolecular Medicine						
49 Medical Consultant I	-	(-1)	-1	2,870-3,747	(-41,664)	-41,664
50 Staff Services Mgr I	-	(-1)	-1	1,708-2,060	(-20,988)	-21,996
51 Assoc Governmental Program Analyst.....	-	(-1)	-1	1,556-1,876	(-18,672)	-19,560
52 Staff Services Analyst	-	(-1)	-1	987-1,556	(-13,412)	-14,052
53 Steno	-	(-2)	-2	702-958	(-16,848)	-17,592
54 Balance Transferred to Benefits Branch	-	(-28.1)	-28.1	-	(-733,254)	-743,454
55 Provider Enrollment						
56 Transferred to Medi-Cal Procurement Project..	-	(-7)	-7	-	(-44,616)	-93,408
57 Medi-Cal Eligibility Section:						
58 Transferred to Eligibility Branch	-	(-63.7)	-63.7	-	(-951,111)	-974,243
59 Medi-Cal Eligibility Quality Control:						
60 Transferred to Audits and Investigations Divi-						
61 sion Office						
62 Staff Services Mgr II	-	(-1)	-1	1,876-2,265	(-16,884)	-23,604
63 Balance Transferred to Medi-Cal Quality Con-						
64 trol	-	(-35)	-35	-	(-515,334)	-568,260

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Surveillance and Utilization Review:						
Transferred to Surveillance and Utilization Review Section	-	(-71)	-71	-	(-1,532,553)	-1,566,444
Licensing, Cert & Invest Division:						
Administration:						
Transferred to Executive Office						
Assoc Governmental Program Analyst	-	(-1)	-1	1,556-1,876	(-18,672)	-19,560
Balance Transferred to Licensing & Certification Division Office	-	(-2.1)	-2.1	-	(-62,468)	-62,996
Policy and Support Branch Office						
Transferred to Policy and Support Branch ..	-	(-5)	-5	-	(-97,400)	-98,852
Operation Support Section:						
Transferred to Licensing & Certification Division	-	(-13.1)	-13.1	-	(-194,583)	-197,851
Health Care Section—Headquarters:						
Transferred to Field Operations Branch						
Office Asst II	-	(-1)	-1	718-936	(-10,102)	-10,284
Balance Transferred to Health Care Section	-	(-21.6)	-21.6	-	(-382,170)	-390,565
Health Care Section—Distr Offices:						
Transferred to Field Operations Branch						
Staff Services Mgr III	-	(-1)	-1	2,060-2,490	(-27,616)	-28,952
Assoc Governmental Program Analyst	-	(-1)	-1	1,556-1,876	(-15,528)	-16,224
Balance Transferred to District Offices	-	(-211)	-211	-	(-3,823,926)	-3,895,541
Investigations Section Headquarters:						
Transferred to Investigation Section	-	(-4)	-4	-	(-79,200)	-79,728
Investigations Section—Dist Offices:						
Transferred to Investigations Section	-	(-44)	-44	-	(-797,480)	-809,952
Public Health Division:						
Administration						
Transferred to Executive Office						
Secty	-	(-1)	-1	876-1,091	(-10,512)	-10,980
Transferred to Community Health Services Division Office						
CEA III	-	(-1)	-1	2,374-3,156	(-28,488)	-29,880
Balance Transferred to Public and Environmental Health Division Office	-	(-7)	-7	-	(-179,650)	-181,394
Environmental Health Branch:						
Transferred to Public and Environmental Health (PEH) Division	-	(-4)	-4	-	(-90,516)	-90,990
Food & Drug Section:						
Transferred to PEH Division	-	(-76.7)	-76.7	-	(-1,404,860)	-1,432,001
Food & Drug Section—Cannery Unit:						
Transferred to PEH Division	-	(-36)	-36	-	(-712,653)	-726,585
Sanitary Engineering Section:						
Transferred to PEH Division	-	(-76.5)	-76.5	-	(-1,660,926)	-1,684,859
Radiologic Health Section:						
Transferred to Office of Executive Secretariat						
Office Asst II	-	(-1)	-1	718-936	(-10,284)	-10,284
Balance Transferred to PEH Division	-	(-53.5)	-53.5	-	(-920,825)	-934,608
Vector Biology and Control Section:						
Transferred to PEH Division	-	(-49.7)	-49.7	-	(-1,033,051)	-1,051,236
Local Environmental Health Programs:						
Transferred to PEH Division	-	(-16.8)	-15.8	-	(-328,419)	-310,998
Hazardous Material Management Section:						
Transferred to PEH Division	-	(-23)	-23	-	(-471,544)	-482,408
Laboratories Branch:						
Transferred to Laboratory Services Branch	-	(-6.5)	-6.5	-	(-139,309)	-139,777
Air & Industrial Hygiene Lab Section:						
Transferred to PEH Division	-	(-51)	-41	-	(-1,003,685)	-851,963
Food & Drug Laboratory Section:						
Transferred to PEH Division	-	(-19.3)	-19.3	-	(-383,634)	-389,837
Clinical Chemistry Laboratory Section:						
Transferred to PEH Division	-	(-21)	-21	-	(-363,252)	-372,011
Microbial Diseases Laboratory Section:						
Transferred to PEH Division	-	(-55)	-55	-	(-1,060,004)	-1,074,967

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
1						
2						
3						
4						
5	Viral & Rickettsial Laboratory Section:					
6	Transferred to Viral & Rickettsial Diseases Lab-					
7	oratory Section.....					
8	-	(-43)	-43	-	(-910,203)	-913,040
9	Sanitation and Radiation Lab Section:					
10	Transferred to PEH Division.....					
11	-	(-34)	-34	-	(-618,919)	-625,530
12	Epidemiological Studies Lab Section:					
13	Transferred to PEH Division.....					
14	-	(-15)	-15	-	(-366,540)	-372,104
15	Laboratory Field Services Section:					
16	Transferred to PEH Division.....					
17	-	(-43.8)	-43.8	-	(-773,405)	-784,423
18	Southern California Branch Lab Section:					
19	Transferred to PEH Division.....					
20	-	(-44.5)	-44.5	-	(-779,484)	-795,888
21	Laboratory Central Services Section:					
22	Transferred to PEH Division.....					
23	-	(-53)	-53	-	(-676,380)	-688,453
24	Maternal and Child Health Branch:					
25	Transferred to Community Health Services					
26	(CHS) Division.....					
27	-	(-10)	-10	-	(-194,899)	-197,628
28	Crippled Children Services Section:					
29	Transferred to California Children Services					
30	Branch.....					
31	-	(-65)	-65	-	(-1,070,163)	-1,081,184
32	Family Planning Section:					
33	Transferred to Community Health Services Di-					
34	vision.....					
35	-	(-27)	-27	-	(-449,064)	-463,803
36	Maternal and Infant Health Section:					
37	Transferred to Community Health Services Di-					
38	vision.....					
39	-	(-6.5)	-6.5	-	(-175,731)	-178,998
40	High Risk Perinatal Project:					
41	Transferred to Community Health Services Di-					
42	vision.....					
43	-	(-10.5)	-10.5	-	(-207,702)	-210,762
44	Obstetrical Services Pilot Project:					
45	Transferred to Community Health Services Di-					
46	vision.....					
47	-	(-5)	-5	-	(-121,000)	-124,437
48	Genetic Disease Section:					
49	Genetic Disease:					
50	Transferred to Community Health Services Di-					
51	vision.....					
52	-	(-5)	-5	-	(-100,549)	-102,957
53	Sickle Cell Anemia:					
54	Transferred to Community Health Services Di-					
55	vision.....					
56	-	(-2.3)	-2.3	-	(-51,017)	-51,575
57	Amniocentesis:					
58	Transferred to Community Health Services Di-					
59	vision.....					
60	-	(-2.2)	-	-	(-42,326)	-
61	Child Health Disability Prevention Section:					
62	Transferred to Executive Office					
63	Alcohol Program Administrator.....					
64	-	(-1)	-1	2,060-2,490	(-29,880)	-29,880
65	Steno.....					
66	-	(-1)	-1	702-958	(-8,424)	-8,796
67	Transferred to Office of External Affairs					
68	Staff Services Analyst.....					
69	-	(-1)	-1	987-1,556	(-17,217)	-18,033
70	Account Clk II.....					
71	-	(-1)	-1	718-857	(-9,866)	-10,284
72	Transferred to Community Health Services Di-					
73	vision Office					
74	Assoc Governmental Program Analyst.....					
75	-	(-1)	-1	1,556-1,876	(-18,672)	-19,560
76	Transferred to Medical Care Standards Division					
77	Office					
78	Staff Services Mgr I.....					
79	-	(-1)	-1	1,708-2,060	(-20,496)	-21,480
80	Balance Transferred to Child Health Disability					
81	Prevention Branch.....					
82	-	(-84.5)	-84.5	-	(-1,093,592)	-1,108,924
83	Maternal and Child Health Program Coordina-					
84	tion Section:					
85	MCH Regional Operations:					
86	Transferred to Community Health Services Di-					
87	vision Office					
88	Medical Off III.....					
89	-	(-1)	-1	-	(-44,964)	-44,964
90	Health Program Adviser II.....					
91	-	(-1)	-1	-	(-22,242)	-22,512
92	Office Asst II.....					
93	-	(-1)	-1	718-936	(-10,635)	-10,752
94	Balance Transferred to Regional Operations					
95	Section.....					
96	-	(-18.1)	-18.1	-	(-389,397)	-394,608
97	Children and Youth:					
98	Transferred to Regional Operations Section.....					
99	-	(-3)	-3	-	(-57,879)	-59,016
100	Food and Nutrition Council:					
101	Transferred to Regional Operations Section.....					
102	-	(-1)	-1	-	(-23,865)	-25,017

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Childhood Lead Program:						
Transferred to Regional Operations Section.....	-	(-4)	-	-	(-76,810)	-
Preventive Medical Services Branch:						
Transferred to Public and Environmental Health (PEH) Division	-	(-4.5)	-4.5	-	(-114,881)	-114,881
Chronic Disease Section:						
Transferred to Chronic Disease Control Section	-	(-9)	-9	-	(-253,992)	-254,432
Resource for Cancer Epidemiology Section:						
Transferred to PEH Division	-	(-8)	-8	-	(-132,062)	-133,627
Infectious Disease Section:						
Infectious Disease Unit:						
Transferred to PEH Division	-	(-24)	-24	-	(-522,375)	-525,528
Venereal Disease Control Unit:						
Transferred to PEH Division	-	(-57.5)	-57.5	-	(-842,938)	-869,825
Immunization Assistance Unit:						
Transferred to Office of Local Public Health Assistance	-					
Health Program Adviser II	-	(-1)	-1	1,556-1,876	(-22,512)	-22,512
Transferred to Office of External Affairs	-					
Health Program Adviser II	-	(-1)	-1	1,556-1,876	(-22,512)	-22,512
Transferred to PEH Division	-					
Comm Disease Specialist III	-	(-2)	-2	1,708-2,060	(-45,570)	-47,766
Office Asst II	-	(-1)	-1	718-936	(-10,208)	-10,674
Dental Health Section:						
Transferred to PEH Division	-	(-3)	-3	-	(-73,916)	-74,136
Community Health Section:						
Transferred to Office of Local Public Health Assistance	-	(-3)	-3	-	(-88,104)	-88,104
Emergency Medical Services Section:						
Transferred to PEH Division	-	(-12.3)	-12.3	-	(-280,597)	-283,619
Public Health Nursing Services to the Aged:						
Transferred to PEH Division	-	(-4)	-4	-	(-83,776)	-85,221
TOTALS, TRANSFERS TO NEW ORGANIZATION.....	-	(-3,026.9)	-2,984.1	-	(-\$53,320,529)	-\$53,717,355
Transfers from (Old Organization) Public and Environmental Health Division:						
Division Office:						
Transferred from Public Health Division Office	-	(7)	7	-	(179,650)	181,394
Office of Local Public Health Assistance:						
Transferred from Community Health Section ..	-	(3)	3	-	(88,104)	88,104
Transferred from Immunization Assistance Unit	-					
Health Program Adviser II	-	(1)	1	1,556-1,876	(22,512)	22,512
Transferred from Personnel Section	-					
Steno	-	(1)	1	702-958	(10,980)	10,980
Environmental Health Branch:						
Transferred from Public Health Division	-	(4)	4	-	(90,516)	90,990
Food and Drug Section:						
Transferred from Public Health Division	-	(76.7)	76.7	-	(1,404,860)	1,432,001
Food and Drug Section—Cannery Unit:						
Transferred from Public Health Division	-	(36)	36	-	(712,653)	726,585
Sanitary Engineering Section:						
Transferred from Public Health Division	-	(76.5)	76.5	-	(1,660,926)	1,684,859
Radiologic Health Section:						
Transferred from Public Health Division	-	(53.5)	53.5	-	(920,825)	934,608
Vector Biology and Control Section:						
Transferred from Public Health Division	-	(49.7)	49.7	-	(1,033,051)	1,051,236
Local Environmental Health Section:						
Transferred from Public Health Division	-	(16.8)	15.8	-	(328,419)	310,998
Hazardous Materials Management Section:						
Transferred from Public Health Division	-	(23)	23	-	(471,544)	482,408
Laboratory Services Branch:						
Transferred from Laboratories Branch	-	(6.5)	6.5	-	(139,309)	139,777
Air and Industrial Hygiene Lab Section:						
Transferred from Public Health Division	-	(51)	41	-	(1,003,685)	851,963

DEPARTMENT OF HEALTH SERVICES—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Food & Drug Laboratory Section:						
Transferred from Public Health Division	—	(19.3)	19.3	—	(383,634)	389,837
Clinical Chemistry Laboratory Section:						
Transferred from Public Health Division	—	(21)	21	—	(363,252)	372,011
Microbial Diseases Laboratory Section:						
Transferred from Public Health Division	—	(55)	55	—	(1,060,004)	1,074,967
Viral & Rickettsial Diseases Laboratory Section:						
Transferred from Public Health Division	—	(43)	43	—	(910,203)	913,040
Sanitation and Radiation Lab Section:						
Transferred from Public Health Division	—	(34)	34	—	(618,919)	625,530
Epidemiological Studies Lab Section:						
Transferred from Public Health Division	—	(15)	15	—	(366,540)	372,104
Laboratory Field Services Section:						
Transferred from Public Health Division	—	(43.8)	43.8	—	(773,405)	784,423
Southern California Branch Lab Section:						
Transferred from Public Health Division	—	(44.5)	44.5	—	(779,484)	795,888
Laboratory Central Services Section:						
Transferred from Public Health Division	—	(53)	53	—	(676,380)	688,453
Preventive Medical Services Branch:						
Transferred from Public Health Division	—	(4.5)	4.5	—	(114,881)	114,881
Chronic Disease Control Section:						
Transferred from Chronic Disease Section	—	(9)	9	—	(253,992)	254,432
Resource for Cancer Epidemiology Section:						
Transferred from Public Health Division	—	(8)	8	—	(132,062)	133,627
Infectious Disease Section:						
Infectious Disease Unit:						
Transferred from Public Health Division	—	(24)	24	—	(522,375)	525,528
Venereal Disease Control Unit:						
Transferred from Public Health Division	—	(57.5)	57.5	—	(842,938)	869,825
Immunization Assistance Unit:						
Transferred from Public Health:						
Comm Disease Specialist III	—	(2)	2	1,708-2,060	(45,570)	47,766
Office asst II	—	(1)	1	718-936	(10,208)	10,674
Dental Health Section:						
Transferred from Public Health Division	—	(3)	3	—	(73,916)	74,136
Emergency Medical Services Section:						
Transferred from Public Health Division	—	(12.3)	12.3	—	(280,597)	283,619
Public Health Nursing Services to the Aged:						
Transferred from Public Health Division	—	(4)	4	—	(83,776)	85,221
Vital Statistics Branch:						
Transferred from Administration Division	—	(94.4)	94.4	—	(1,025,706)	1,042,509
Community Health Services Division:						
Division Office:						
Transferred from Public Health Division Office:						
CEA III	—	(1)	1	2,374-3,156	(28,488)	29,880
Transferred from Child Health and Disability						
Prevention Section:						
Assoc governmental program analyst	—	(1)	1	1,556-1,876	(18,672)	19,560
Transferred from Recoveries Section:						
Ofc svcs supvr I	—	(1)	1	857-1,067	(10,284)	10,752
Transferred from Regional Operations Section:						
Medical off III	—	(1)	1	3,156-3,837	(44,964)	44,964
Health program adviser II	—	(1)	1	1,556-1,876	(22,242)	22,512
Ofc asst II	—	(1)	1	718-936	(10,635)	10,752
Family Planning Branch:						
Transferred from Family Planning Section	—	(27)	27	—	(449,064)	463,803
Maternal and Child Health Branch Office:						
Transferred from Maternal and Child Health ..	—	(10)	10	—	(194,899)	197,628
Genetic Disease Section:						
Genetic Disease Unit:						
Transferred from Public Health Division	—	(5)	5	—	(100,549)	102,957
Sickle Cell Anemia Unit:						
Transferred from Public Health Division	—	(2.3)	2.3	—	(51,017)	51,575
Amniocentesis Unit:						
Transferred from Public Health Division	—	(2.2)	—	—	(42,326)	—

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Maternal and Infant Health Section:						
Maternal and Infant Health:						
Transferred from Public Health Division	-	(6.5)	6.5	-	(175,731)	178,998
High Risk Perinatal Project:						
Transferred from Public Health Division	-	(10.5)	10.5	-	(207,702)	210,762
Obstetrical Services Pilot Project:						
Transferred from Public Health Division	-	(5)	5	-	(121,000)	124,437
Regional Operations Section:						
Regional Operations Unit:						
Transferred from MCH Regional Operations ..	-	(18.1)	18.1	-	(389,397)	394,608
Children and Youth:						
Transferred from Public Health Division	-	(3)	3	-	(57,879)	59,016
Food and Nutrition Council:						
Transferred from Public Health Division	-	(1)	1	-	(23,865)	25,017
Childhood Lead Program:						
Transferred from Public Health Division	-	(4)	-	-	(76,810)	-
California Children Services Branch:						
Transferred from Crippled Childrens Services						
Section:						
Sect chief	-	(1)	1	3,310-3,893	(46,716)	46,716
Medical off III	-	(3)	3	3,156-3,837	(133,164)	133,164
Health program adviser IV	-	(1)	1	1,876-2,265	(27,180)	27,180
Nursing consultant III	-	(1)	1	1,790-2,160	(25,920)	25,920
Health program adviser III	-	(2)	2	1,708-2,060	(49,440)	49,440
Health program adviser II	-	(2)	2	1,556-1,876	(45,024)	45,024
Social work consultant II	-	(1)	1	1,556-1,876	(22,512)	22,512
Research analyst	-	(1)	1	1,556-1,876	(21,996)	22,512
Consultant	-	(3)	3	1,519-1,831	(64,520)	65,501
Consultant	-	(3)	3	1,519-1,831	(62,172)	63,036
Health program adviser I	-	(1)	1	1,294-1,556	(18,672)	18,672
Office services supvr III	-	(1)	1	1,116-1,342	(16,104)	16,104
Office services supvr II	-	(2)	2	973-1,167	(28,008)	28,008
Sr Steno	-	(3)	3	876-1,091	(36,128)	37,197
Health program techn I	-	(1)	1	945-1,080	(12,960)	12,960
Office services supvr I	-	(1.5)	1.5	857-1,067	(16,506)	17,268
Office tech	-	(3)	3	857-1,067	(33,554)	35,084
Office tech	-	(3)	3	857-1,024	(36,864)	36,864
Office services supvr I	-	(2)	2	857-1,024	(24,576)	24,576
Office asst II	-	(20.5)	20.5	718-936	(202,958)	206,311
Account clk II	-	(1)	1	718-857	(10,284)	10,284
Temporary help	-	(0.5)	0.5	-	(18,146)	18,146
Genetically Handicapped Persons Unit:						
Nursing consultant III	-	(1)	1	1,790-2,160	(23,513)	24,627
Health program adviser III	-	(1)	1	1,708-2,060	(24,720)	24,720
Health program adviser II	-	(1)	1	1,556-1,876	(22,512)	22,512
Office services supvr I	-	(1)	1	857-1,067	(12,288)	12,288
Office asst II	-	(3)	3	718-936	(28,584)	29,416
Temporary help	-	(0.5)	0.5	-	(5,142)	5,142
Licensing & Certification Division:						
Division Office:						
Transferred from Licensing, Cert. & Invest.,						
Administration	-	(2.1)	2.1	-	(62,468)	62,996
Policy and Support Branch:						
Transferred from Policy and Support Branch						
Office	-	(5)	5	-	(97,400)	98,852
Operation Support Section:						
Transferred from Licensing, Cert. & Invest Divi-						
sion	-	(13.1)	13.1	-	(194,583)	197,851

DEPARTMENT OF HEALTH SERVICES—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Health Care Section:						
Transferred from Health Care Section—Headquarters	—	(21.6)	21.6	—	(382,170)	390,565
Field Operations Branch:						
Transferred from Health Care Section—Headquarters:						
Ofc Asst II	—	(1)	1	718-936	(10,102)	10,284
Transferred from Health Care Section—Dist Offices:						
Staff Services Manager III	—	(1)	1	2,060-2,490	(27,616)	28,952
Assoc Governmental Program	—	(1)	1	1,556-1,876	(15,528)	16,224
District Offices:						
Transferred from Health Care Section—Dist Offices	—	(211)	211	—	(3,823,926)	3,895,541
Rural Health Division:						
Rural Health Division Office:						
Transferred from Rural Health Services Branch:						
Sr Steno.....	—	(1)	1	876-1,091	(12,564)	12,564
Health Program Techn I	—	(1)	1	945-1,080	(12,392)	12,952
Ofc Asst II	—	(1)	1	718-936	(10,752)	10,752
Transferred from Indian Health Branch:						
Temporary Help.....	—	(1)	1	—	(32,250)	32,250
Consultation Section:						
Transferred from Contract Counties Health Services Section:						
Sect Chief	—	(1)	1	3,310-3,893	(46,716)	46,716
Transferred from Contract Counties—CHDP Section:						
Regional Medical Coordinator	—	(1)	1	3,310-3,893	(46,716)	46,716
Office of Indian Health:						
Transferred from Indian Health Branch:						
Coordinator	—	(1)	1	1,876-2,265	(24,720)	25,920
Health Program Adviser I	—	(1)	1	1,294-1,556	(15,992)	16,752
Program Support Services:						
Transferred from Rural Health Services Branch:						
Staff Services Analyst	—	(1)	1	987-1,556	(12,126)	12,684
Transferred from Contract Counties Health Services Section:						
Ofc Services Supvr I	—	(1)	1	857-1,067	(11,892)	12,288
Ofc Asst II	—	(1)	1	718-936	(10,752)	10,752
Transferred from Indian Health Branch:						
Research Analyst II	—	(0.5)	0.5	1,556-1,876	(11,127)	11,666
Health Program Adviser I	—	(1)	1	1,294-1,556	(17,351)	18,175
Accounting Techn	—	(1)	1	857-1,024	(10,792)	11,276
Ofc Asst II	—	(1)	1	718-936	(10,440)	10,752
Field Operations Branch Office:						
Transferred from Rural Health Services Branch:						
Staff Services Manager III	—	(1)	1	2,060-2,490	(29,880)	29,880
Transferred from Contract Counties—CHDP Section:						
Health Program Adviser I	—	(1)	1	1,294-1,556	(18,104)	18,672
Field Operations:						
Transferred from Rural Health Services Branch:						
Nursing Consultant III	—	(1)	1	1,790-2,160	(25,920)	25,920
Nursing Consultant II	—	(1)	1	1,630-1,967	(22,512)	23,604
Health Program Adviser II	—	(2)	2	1,556-1,876	(40,836)	42,796
Health Program Techn I	—	(1)	1	945-1,080	(12,960)	12,960
Ofc Asst II	—	(1)	1	718-936	(9,000)	9,396
Asst I	—	(1)	1	692-826	(8,304)	8,676

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Transferred from Contract Counties Health Services Section:						
Regional Medical Coordinator.....	—	(1)	1	3,310-3,893	(39,720)	41,664
Nursing Consultant III.....	—	(1)	1	1,790-2,160	(25,920)	25,920
Health Program Adviser III.....	—	(1)	1	1,708-2,060	(24,720)	24,720
Nursing Consultant II.....	—	(1)	1	1,630-1,967	(19,560)	20,496
Nurse IV.....	—	(2)	2	1,630-1,967	(46,389)	47,208
Sanitarian IV.....	—	(2)	2	1,519-1,831	(43,944)	43,944
Nurse III.....	—	(5)	5	1,485-1,790	(99,366)	102,234
Sanitarian III.....	—	(6)	6	1,385-1,668	(117,339)	118,884
Nurse II.....	—	(17)	17	1,352-1,630	(307,472)	315,990
Health Program Adviser I.....	—	(1)	1	1,292-1,556	(17,619)	18,459
Sanitarian II.....	—	(14)	14	1,263-1,519	(246,694)	251,234
Nurse I.....	—	(4)	4	1,235-1,485	(63,600)	65,750
Registered Nurse II.....	—	(4)	4	1,180-1,485	(62,352)	63,672
Sanitarian I.....	—	(2)	2	1,152-1,385	(28,752)	30,108
Ofc Asst II.....	—	(1)	1	718-936	(10,284)	10,284
Temporary Help.....	—	(0.2)	0.2	—	(4,739)	4,739
Transferred from Contract Counties—CHDP Section:						
Nurse III.....	—	(2)	2	1,485-1,790	(39,300)	40,152
Nurse II.....	—	(1)	1	1,352-1,630	(17,552)	18,388
Nurse I.....	—	(1)	1	1,235-1,485	(14,820)	15,528
Asst II.....	—	(10)	10	791-945	(103,480)	107,094
Ofc Asst II.....	—	(1)	1	718-936	(10,284)	10,284
Transferred from Indian Health Branch:						
Nursing Consultant II.....	—	(2)	2	1,630-1,967	(40,548)	42,492
Health Program Adviser I.....	—	(1)	1	1,294-1,556	(15,528)	16,224
Health Program Techn I.....	—	(2)	2	945-1,080	(25,275)	25,874
Medical Care Standards Division:						
Division Office:						
Transferred from Program Policy Branch Office:						
Secty.....	—	(1)	1	876-1,091	(11,980)	12,519
Transferred from Medical Assistance Division Office:						
Research Program Specialist II.....	—	(1)	1	1,876-2,265	(27,180)	27,180
Research Analyst II.....	—	(1)	1	1,556-1,876	(21,316)	22,340
Transferred from Fiscal Intermediary Section:						
Assoc Governmental Program Analyst.....	—	(1)	1	1,556-1,876	(20,988)	21,996
Transferred from Child Health Disability Prev Section:						
Staff Services Mgr I.....	—	(1)	1	1,708-2,060	(20,496)	21,480
Benefits Branch:						
Transferred from Quality Evaluation Section:						
Staff Services Mgr II.....	—	(1)	1	1,876-2,265	(24,720)	25,920
Transferred from Medical Policy Unit:						
Medical Consultant II.....	—	(2)	2	3,156-3,837	(75,744)	79,440
Assoc Governmental Program Analyst.....	—	(1)	1	1,556-1,876	(18,672)	19,560
Ofc Asst II.....	—	(1)	1	718-857	(8,616)	9,000
Transferred from Field Services Section—Fld Offices:						
Assoc Governmental Program Analyst.....	—	(1)	1	1,556-1,876	(18,672)	19,560
Transferred from Benefits Section.....	—	(28.1)	28.1	—	(733,254)	743,454
Eligibility Branch:						
Transferred from Program Policy Branch Office:						
CEA III.....	—	(1)	1	2,374-3,156	(37,431)	37,872
Transferred from Fiscal Intermediary Section:						
Mgt Services Techn.....	—	(1)	1	809-1,106	(13,272)	13,272
Transferred from Eligibility Section.....	—	(63.7)	63.7	—	(951,111)	974,243
Rate Development Branch:						
Transfer from Rate Development and Review Section.....	—	(12.2)	12.2	—	(244,299)	250,809
Child Health and Disability Prevention Branch:						
Transferred from Child Health Disability Prev Section.....	—	(84.5)	84.5	—	(1,093,592)	1,108,924

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Medi-Cal Division:						
Medi-Cal Relations Unit:						
Transferred from Medical Assistance Division						
Office:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Staff Service Mgr I	—	(1)	1	1,708-2,060	(23,058)	24,162
Ofc Services Supvr I	—	(1)	1	857-1,067	(11,032)	11,540
Ofc Asst II	—	(1)	1	718-936	(10,284)	10,284
Transferred from Medi-Cal Benefits Section:						
Assoc Governmental Program Analyst.....	—	(1)	1	1,556-1,876	(22,512)	22,512
Mgt Services Techn	—	(1)	1	809-1,106	(11,496)	12,024
Ofc Asst II	—	(2)	2	718-936	(19,206)	19,968
Mgt Services Asst	—	(1)	1	659-787	(9,852)	9,852
Transferred from Fiscal Intermediary Section:						
Exec Secty I	—	(1)	1	996-1,196	(14,352)	14,352
Transferred from Prepaid Health Plans Section:						
Staff services analyst	—	(1)	1	987-1,556	(13,412)	14,052
Division Office:						
Transferred from Medical Assistance Division						
Office:						
CEA IV	—	(1)	1	2,559-3,310	(39,720)	39,720
Staff services analyst	—	(1)	1	987-1,556	(15,948)	16,680
Exec secty I	—	(1)	1	996-1,196	(14,352)	14,352
Temporary help	—	(0.4)	0.4	—	(8,654)	8,654
Overtime	—	—	—	—	(15,800)	15,800
Medi-Cal Operations:						
Transferred from Medi-Cal Operations Branch						
Office:						
Staff services mgr III	—	(1)	1	2,060-2,490	(29,880)	29,880
Field Services Section:						
Transferred from Field Services Section—Head-						
quarters	—	(22)	22	—	(439,418)	447,222
Transferred from Field Services Section—Fld						
Offices	—	(403.9)	403.9	—	(7,216,909)	7,326,852
Recoveries Section:						
Transferred from Recoveries Section.....	—	(136.7)	136.7	—	(1,696,041)	1,754,512
Medi-Cal Procurement Project:						
Transferred from Fiscal Intermediary Section ..	—	(39.1)	39.1	—	(745,915)	762,782
Transferred from Benefits Branch:						
Staff services mgr I	—	(1)	1	1,708-2,060	(23,058)	24,162
Staff services analyst	—	(3)	3	987-1,556	(43,738)	45,795
Office assist II	—	(1)	1	718-936	(9,330)	9,756
Transferred from Eligibility Redesign Project ..	—	(15)	15	—	(274,728)	285,130
Transferred from Provider Enrollment	—	(7)	7	—	(44,616)	93,408
Alternative Health Systems Division:						
Division Office:						
Transferred from Alternative Health Systems						
Branch Office:						
Staff services mgr III	—	(1)	1	2,060-2,490	(29,880)	29,880
Secty	—	(1)	1	876-1,091	(12,564)	12,564
Temporary help	—	(0.1)	0.1	—	(1,230)	1,230
Prepaid Health Branch:						
Transferred from Prepaid Health Plans Section	—	(33.2)	33.2	—	(557,443)	571,572
Transferred from Medi-Cal Operations Branch:						
Office asst II	—	(1)	1	718-936	(10,284)	10,284
Pilot Projects Branch:						
Transferred from Pilot Projects Section	—	(13)	13	—	(283,279)	288,483
Transferred from Prepaid Health Plans Section:						
Staff Services Mgr I	—	(1)	1	1,708-2,060	(24,720)	24,720
Transferred from Quality Evaluation Section:						
Staff services analyst	—	(1)	1	987-1,556	(15,760)	16,488
Transferred from Fiscal Intermediary Section:						
Staff services analyst	—	(1)	1	987-1,556	(13,728)	14,380
Transferred from Medi-Cal Benefits Section:						
Health Program Adviser IV	—	(1)	1	1,876-2,265	(27,180)	27,180

DEPARTMENT OF HEALTH SERVICES—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Quality Evaluation Branch:						
Transferred from Quality Evaluation Section ..	-	(19.5)	19.5	-	(453,068)	469,164
Transferred from Prepaid Health Plans Section:						
Account clk II	-	(1)	1	718-857	(10,284)	10,284
Transferred from Program Policy Branch:						
Assoc mgt auditor	-	(1)	1	1,556-1,876	(18,672)	19,560
Audits and Investigations Division:						
Division Office:						
Transferred from Audits and Collection Branch:						
CEA II	-	(1)	1	2,160-2,870	(32,586)	34,174
Steno	-	(1)	1	702-958	(10,557)	10,885
Transferred from Budget Section:						
Staff mgt auditor	-	(1)	1	1,708-2,060	(24,720)	24,720
Assoc mgt auditor	-	(1)	1	1,556-1,876	(18,672)	19,560
Transferred from Medi-Cal Eligibility Quality Control:						
Staff services mgr II	-	(1)	1	1,876-2,265	(16,884)	23,604
Medi-Cal Quality Control Section:						
Transferred from Medi-Cal Eligibility Quality Control	-	(35)	35	-	(515,334)	568,260
Audit Section:						
Transferred from Audits Section	-	(140)	119	-	(2,320,404)	2,057,642
Investigations Section:						
Transferred from Investigations Section—Headquarters	-	(4)	4	-	(79,200)	79,728
Transferred from Investigations Section—Dist Offices	-	(44)	44	-	(797,480)	809,952
Surveillance & Utilization Review Section:						
Transferred from Surveillance and Utilization Review	-	(71)	71	-	(1,532,553)	1,566,444
Administration Division:						
Data Systems Branch:						
Transferred from Data and Information Branch Administrative and Business Services Section:						
Transferred from Business Services Sect—Sacramento	-	(24.2)	24.2	-	(365,373)	373,519
Transferred from Business Services Sect—Regional Opr:						
Staff services analyst	-	(1)	1	987-1,556	(11,844)	12,408
Transferred from Management Consultation Section:						
Assoc mgt analyst	-	(3)	3	1,556-1,876	(67,278)	67,536
Records mgt analyst II	-	(1)	1	1,556-1,876	(21,152)	22,168
Records mgt analyst I	-	(1)	1	1,294-1,556	(15,876)	16,620
Office services supvr II	-	(1)	1	973-1,167	(12,805)	13,402
Office asst II	-	(7)	7	718-936	(68,770)	69,975
Temporary help	-	(0.2)	0.2	-	(5,335)	5,335
Regional Operations Section:						
Transferred from Business Services Sect—Regional Opr	-	(96)	96	-	(1,189,795)	1,207,873
Budget Section:						
Transferred from Fiscal Intermediary Section:						
Staff services mgr II	-	(1)	1	1,876-2,265	(22,512)	23,604
Fiscal Support Section:						
Transferred from Accounting Section:						
Staff services mgr I	-	(1)	1	1,708-2,060	(24,720)	24,720
Assoc adm analyst	-	(1)	1	1,556-1,876	(22,512)	22,512
Fiscal Forecasting Section:						
Transferred from Budget Section:						
Staff services mgr II	-	(1)	1	1,876-2,265	(25,120)	26,340
Assoc budget analyst	-	(2)	2	1,556-1,876	(45,024)	45,024
Sr account clerk	-	(1)	1	857-1,024	(12,288)	12,288
Office asst II	-	(1)	1	718-936	(8,968)	9,363

DEPARTMENT OF HEALTH SERVICES—Continued

5	Director's Office:						
6	Executive Office:						
7	Transferred from Child Health Disability Pre-						
8	vention Section:	77-78	78-79	79-80	1977-78	1978-79	1979-80
9	Alcohol program administrator	-	(1)	1	2,060-2,490	(29,880)	29,880
10	Steno	-	(1)	1	702-958	(8,424)	8,796
11	Transferred from Public Health Division Office:						
12	Secty	-	(1)	1	876-1,091	(10,512)	10,980
13	Transferred from Recoveries Section:						
14	Staff Services Analyst	-	(1)	1	987-1,556	(17,607)	18,339
15	Office asst II	-	(1)	1	718-936	(8,808)	9,198
16	Transferred from Licensing, Certification and						
17	Investigations Division Office:						
18	Assoc governmental program analyst	-	(1)	1	1,556-1,876	(18,672)	19,560
19	Office of Legal Services:						
20	Transferred from Civil Rights—Affirmative Ac-						
21	tion:						
22	Staff counsel I	-	(1)	1	2,012-2,431	(24,435)	25,611
23	Transferred from Legal Affairs	-	(35.4)	35.4	-	(782,422)	805,578
24	Appeals Section:						
25	Transferred from Administration Division	-	(27)	23	-	(501,716)	443,539
26	Office of Legislative Liaison:						
27	Transferred from Legislative Liaison	-	(5)	5	-	(91,420)	92,963
28	Office of Planning and Evaluation:						
29	Transferred from Executive Office:						
30	Research Program Specialist III	-	(1)	1	2,060-2,490	(29,880)	29,880
31	Secty	-	(1)	1	876-1,091	(12,204)	12,564
32	Office of Planning and Program Analysis:						
33	Transferred from Executive Office:						
34	Assoc governmental program analyst	-	(1)	1	1,556-1,876	(18,672)	19,560
35	Assoc mgt analyst	-	(1)	1	1,556-1,876	(19,412)	20,340
36	Transferred from Management Consultation						
37	Section:						
38	CEA I	-	(1)	1	1,967-2,608	(28,720)	30,116
39	Sr planning analyst	-	(1)	1	1,876-2,265	(27,180)	27,180
40	Staff service mgr I	-	(1)	1	1,708-2,060	(22,512)	23,604
41	Assoc planning analyst	-	(4)	4	1,556-1,876	(79,492)	82,752
42	Assoc mgt analyst	-	(2)	2	1,556-1,876	(40,376)	42,312
43	Assoc governmental program analyst	-	(3)	3	1,556-1,876	(60,510)	63,410
44	Assoc program review analyst	-	(1)	1	1,556-1,876	(20,496)	20,496
45	Secty	-	(1)	1	876-1,091	(12,204)	12,564
46	Office services supvr I	-	(1)	1	857-1,067	(12,156)	12,288
47	Office asst II	-	(4)	4	718-936	(41,982)	42,888
48	Temporary help	-	(0.4)	0.4	-	(9,907)	9,907
49	Transferred from Medical Assistance Division						
50	Office:						
51	Assoc mgt analyst	-	(1)	-	1,556-1,876	(18,820)	19,716
52	Center for Health Statistics:						
53	Transferred from Statistics Section	-	(44.8)	44.8	-	(792,130)	805,422
54	Office of Health, Law and Values:						
55	Transferred from Statistics Section						
56	Statistical Clk	-	(1)	1	857-1,024	(10,284)	10,752
57	Orthomolecular Medicine:						
58	Transferred from Medi-Cal Benefits Section						
59	Medical Consultant I	-	(1)	1	2,870-3,747	(41,664)	41,664
60	Staff Services Mgr I	-	(1)	1	1,708-2,060	(20,988)	21,996
61	Assoc governmental program analyst	-	(1)	1	1,556-1,876	(18,672)	19,560
62	Staff services analyst	-	(1)	1	987-1,556	(13,412)	14,052
63	Steno	-	(2)	2	702-958	(16,848)	17,592
64	Office of Executive Secretariat:						
65	Transferred from Regulation Section	-	(11)	11	-	(251,534)	252,651
66	Transferred from Radiologic Health Section						
67	Office Asst II	-	(1)	1	718-936	(10,284)	10,284
68	Office of Civil Rights:						
69	Transferred from Civil Rights—Affirmative Ac-						
70	tion	-	(2.9)	2.9	-	(53,754)	55,690
71	Transferred from System Support Section						
72	Assoc DP Analyst	-	(1)	1	1,556-1,876	(18,672)	19,560
73	Transferred from Management Consultation						
74	Assoc Planning Analyst	-	(1)	1	1,556-1,876	(18,672)	19,560

DEPARTMENT OF HEALTH SERVICES—Continued

Office of External Affairs:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Transferred from Advisory Liaison						
Health program adviser II	-	(1)	1	1,556-1,876	(18,672)	19,560
Secty	-	(1)	1	876-1,091	(10,980)	11,496
Transferred from Child Health Disability Prevention Section						
Staff services analyst	-	(1)	1	987-1,556	(17,217)	18,033
Account clk II	-	(1)	1	718-857	(9,866)	10,284
Transferred from Infectious Disease Unit: Immunization Assistance Unit						
Health program adviser II	-	(1)	1	1,556-1,876	(22,512)	22,512
Transferred from Office Services Section						
Office techn	-	(1)	1	857-1,067	(12,288)	12,288
Transferred from Prepaid Health Plans Section						
Staff service mgr I	-	(1)	1	1,708-2,060	(24,720)	24,720
Transferred from Recoveries Section						
Tax rep	-	(1)	1	1,180-1,418	(14,160)	14,820
Asst clk	-	(1)	1	536-635	(6,564)	6,840
Office of Public Information:						
Transferred from Press and Information	-	(5.5)	4.9	-	(108,859)	99,866
Office of County Health Services:						
Transferred from Management Consultation Section:						
Medical Off III	-	(1)	1	3,156-3,837	(39,720)	41,664
TOTALS, TRANSFERS FROM OLD ORGANIZATION	-	(3,026.9)	2,984.1	-	(\$53,320,529)	\$53,717,355
TOTALS, REORGANIZATION ADJUSTMENTS	-	-	-	-	-	-
Workload and Administrative Adjustments:						
Positions Established:						
Public and Environmental Health Division:						
Occupational Health Research and Development Section (formerly Occupational Health Research and Development Unit, Public Health Division):						
Medical officer III	-	1	-	3,156-3,837	37,872	-
Sr industrial hygienist	-	1	-	1,876-2,265	22,512	-
Assoc statistician	-	1	-	1,556-1,876	18,672	-
Staff services analyst	-	1	-	987-1,556	11,844	-
Sr steno	-	1	-	876-1,047	10,512	-
Air and Industrial Hygiene Laboratory Section (formerly under Public Health Division):						
Chemist I	-	1	-	1,263-1,519	15,767	-
Clinical Chemistry Laboratory Section (formerly under Public Health Division):						
Research clinical chemist	-	1	-	2,109-2,547	26,851	-
Asst lab chief	-	1	-	2,109-2,547	21,793	-
Genetic disease specialist III	-	1	-	1,708-2,060	22,247	-
Chemist II	-	2	-	1,519-1,919	30,004	-
Chemist II ^a	-	1	1	1,519-1,919	8,700	8,700
Chemist I	-	1	-	1,263-1,519	8,841	-
Staff services analyst (range B)	-	1	-	987-1,556	12,628	-
Ofc techn	-	1	-	857-1,024	5,999	-
Ofc asst II	-	1	-	718-857	8,958	-
Lab asst (range B) ^a	-	1	1	757-904	4,542	4,542
Southern California Branch Lab Section (formerly under Public Health Division):						
Chemist I	-	1	-	1,263-1,519	15,767	-
Infectious Disease Section:						
Infectious Disease Unit (formerly under Public Health Division):						
Temporary help	-	2	-	-	18,718	-
Chronic Disease Control Section:						
Office asst II ^b	-	1	1	718-936	2,154	6,750
Resource for Cancer Epidemiology Section (formerly under Public Health Division):						
Health program adviser II	-	1	-	1,556-1,876	18,672	-
Research analyst II	-	1	-	1,556-1,876	18,672	-
Research asst I	-	1	-	983-1,076	11,796	-
Office asst II	-	1	-	718-936	8,616	-
Community Health Services Division:						
Family Planning Branch (formerly Family Planning Section under Public Health Division):						
Health program adviser II	-	1	-	1,156-1,876	22,512	-
Office asst II	-	0.5	-	718-936	4,500	-
Office asst II	-	1	-	718-857	8,616	-
Acct clk II	-	1	-	718-857	10,284	-
Temporary help	-	0.5	-	-	4,800	-

DEPARTMENT OF HEALTH SERVICES—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Genetic Disease Section:						
Sickle Cell Anemia Unit:						
Genetic disease specialist III ^a	—	1	1	1,708-2,060	10,248	10,248
Health program adviser II ^a	—	1	1	1,556-1,876	9,336	9,336
Office asst II ^a	—	1	1	718-857	4,308	4,308
Newborn Screening Unit:						
Medical off III	—	1	—	3,310-3,837	46,044	—
Nursing consultant III	—	1	—	1,790-2,160	25,920	—
Genetic disease specialist III	—	1	—	1,708-2,060	22,082	—
Research program specialist I ^c	—	1	—	1,708-2,060	11,956	—
Health program adviser II ^d	—	1	1	1,556-1,876	10,892	19,190
Health educ consultant II	—	1	—	1,450-1,748	17,607	—
Office techn ^d	—	1	1	857-1,024	5,999	10,557
Office asst I (range B)	—	1	—	718-896	10,094	—
Temporary help	—	0.5	—	—	6,026	—
Maternal and Infant Health Section:						
(formerly under Public Health Division)						
High Risk Perinatal Project:						
Research specialist II ^e	—	1	—	1,876-2,265	13,590	—
Office asst II ^e	—	1	—	718-857	4,370	—
Infant Dispatch Centers:						
Nursing consultant II ^f	—	1	—	1,630-1,967	15,008	—
Research Analyst II ^f	—	1	—	1,556-1,876	14,320	—
Office asst II ^f	—	1	—	718-857	5,744	—
Temporary help ^f	—	0.9	—	—	8,000	—
California Children's Services Branch (formerly under Public Health Division):						
Office asst II	—	1	—	718-936	8,616	—
Licensing and Certification Division:						
Health Care Section (formerly under Licensing, Cert and Invest. Division):						
Health Facilities Rep Nurse	—	2	—	1,323-1,591	21,168	—
Ofc Asst II	—	2.5	—	718-857	14,360	—
Temporary help ^g	—	4	—	—	45,796	—
Rural Health Division:						
Field Operations (formerly Rural Health Services Coordination Unit):						
Health program adviser IV	—	1	—	1,876-2,265	27,180	—
Staff services mgr I	—	1	—	1,708-2,060	21,996	—
Nursing consultant II	—	1	—	1,630-1,967	21,996	—
Research analyst II	—	1	—	1,556-1,876	20,028	—
Health program adviser I	—	2	—	1,294-1,556	31,788	—
Ofc asst II	—	2	—	718-936	18,198	—
Temporary help (formerly under Rural Health Services Corps)	—	9.9	—	—	245,102	—
Medi-Cal Division:						
Medi-Cal Procurement Project (formerly Fiscal Intermediary Conversion and Dental RFP under Medical Assistance Division):						
Medical consultant I	—	1	—	2,870-3,747	40,116	—
Research specialist IV	—	1	—	2,608-3,747	31,296	—
Staff services mgr III	—	1	—	2,060-2,490	24,720	—
Staff services mgr II	—	1	—	1,876-2,265	22,512	—
Staff services mgr I	—	3	—	1,708-2,060	61,488	—
Data processing mgr I	—	1	—	1,708-2,060	20,496	—
Assoc governmental program analyst	—	9	—	1,556-1,876	168,048	—
Assoc data processing analyst	—	4	—	1,556-1,876	74,688	—
Nursing consultant I	—	1	—	1,485-1,790	17,820	—
Staff services analyst	—	3	—	987-1,556	35,532	—
Programmer	—	2	—	987-1,556	23,688	—
Secty	—	1	—	876-1,556	10,512	—
Ofc asst II	—	1.5	—	718-936	12,924	—
Ofc occupations clk	—	1	—	604-718	7,248	—

DEPARTMENT OF HEALTH SERVICES—Continued

Audits and Investigation Division:

Audits Section (formerly Audits Section (Title II) under Adm Division):

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Medical consultant I	-	5	-	3,156-3,747	189,360	-
Staff counsel I	-	1	-	2,012-2,431	24,144	-
Staff services mgr II	-	2	-	1,876-2,265	45,024	-
Supvng govtl auditor I	-	4	-	1,708-2,060	81,984	-
Research mgr I	-	1	-	1,708-2,060	20,496	-
Pharmaceutical consultant I	-	6	-	1,668-2,012	120,096	-
Gen auditor III	-	6	-	1,556-1,876	112,032	-
Assoc govtl prog analyst	-	1	-	1,556-1,876	18,672	-
Special investigator	-	1	-	1,323-1,591	15,876	-
Physical therapist II	-	1	-	1,323-1,591	15,876	-
General auditor	-	5	-	1,294-1,556	77,640	-
Health care services nurse II	-	10	-	1,294-1,556	155,280	-
Accounting techn	-	2	-	857-1,024	20,568	-
Ofc asst II	-	5	-	718-936	48,732	-

Medi-Cal Quality Control Section (former Medi-Cal Eligibility Quality Control under Medical Assistance Division):

Staff services mgr II ^h	-	1	-	1,876-2,265	5,628	-
Staff services mgr I ^h	-	1	-	1,708-2,060	5,124	-
Assoc governmental program analyst	-	2	-	1,556-1,876	9,381	-
Staff services analyst ⁱ	-	2	-	1,294-1,556	5,922	-
Ofc services supvr I ^h	-	1	-	857-1,024	2,571	-
Ofc asst II ⁱ	-	4	-	718-857	8,616	-

Investigation Section (formerly Investigation Section (Title II) and Investigation Section-SUR (Title II) under Licensing, Cert & Invest Division):

Supvg special investigator I	-	1	-	1,591-1,919	20,976	-
Sr special investigator	-	3	-	1,450-1,748	57,276	-
Special investigator ^j	-	2	-	1,184-1,591	18,432	-
Ofc asst II	-	1	-	718-980	9,828	-

Surveillance and Utilization Review (SUR) Section (formerly SUR (Title II) under Medical Assistance Division):

Medical consultant I ^k	-	2	-	2,870-3,747	44,964	-
Dental consultant II ^k	-	2	-	2,815-3,406	40,872	-
Assoc governmental program analyst ^k	-	5	-	1,556-1,876	51,240	-
Health care services nurse II ^k	-	3	-	1,294-1,556	28,008	-
Health program techn II ^k	-	2	-	987-1,184	11,844	-
Dental asst ^k	-	2	-	791-945	9,492	-
Ofc asst II ^k	-	7	-	718-936	35,994	-

Administration Division:

Personnel Management Section (formerly Personnel Section under Administration Division):

Temporary help	-	1	-	-	7,180	-
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Director's Office:

Office of Legal Services (formerly Legal Affairs under Director's Office):

Medical consultant I	-	1	-	3,009-3,644	43,728	-
Special consultant	-	1	-	00-3,035	33,504	-
Staff counsel I ^k	-	2	-	2,012-2,431	27,639	-
Sr legal steno ^j	-	1	-	912-1,091	5,472	-

Restoration of Section 20:

Licensing and Certification Division:

District Offices (formerly Health Care Section-Dist Offices, Licensing, Cert & Invest Division):

Medical off III	-	1	1	3,156-3,837	37,872	37,872
Health facilities rep nurse	-	1	1	1,323-1,591	15,876	15,876

Reduction in Authorized Positions:

Public Health Division:

Occupational Health:

Sr industrial hygiene engr	-	-1	-1	1,876-2,265	-22,512	-23,604
Sr industrial hygienist	-	-1	-1	1,876-2,265	-22,512	-23,604
Assoc industrial hygiene engr	-	-1	-1	1,630-1,967	-19,560	-20,496
Assoc industrial hygienist	-	-3	-3	1,556-1,876	-56,016	-58,680

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Public and Environmental Health Division:						
Emergency Medical Services Section:						
Sect chief.....	-	-	-1	2,608-3,893	-	-37,872
Nursing consultant III	-	-	-1	1,790-2,160	-	-25,920
Health program adviser III	-	-	-1	1,708-2,060	-	-21,480
Health program adviser II	-	-	-1	1,556-1,876	-	-22,512
Health program adviser I	-	-	-1	1,294-1,556	-	-18,672
Staff services analyst	-	-	-1	987-1,556	-	-17,753
Jr staff analyst	-	-	-1	987-1,294	-	-15,528
Ofc asst II	-	-	-1	718-936	-	-10,752
Community Health Services Division:						
Maternal and Infant Health Section:						
High Risk Perinatal Project:						
Medical off III	-	-	-1	3,156-3,837	-	-46,044
Health program adviser IV	-	-	-1	1,876-2,265	-	-27,180
Research analyst II	-	-	-1	1,876-2,265	-	-22,512
Nursing consultant II	-	-	-1	1,630-1,976	-	-21,152
Nutrition consultant II	-	-	-1	1,450-1,748	-	-20,336
Health educ consultant II	-	-	-1	1,450-1,748	-	-20,976
Staff services analyst	-	-	-1	987-1,556	-	-15,528
Statistical clk	-	-	-1	857-1,024	-	-10,832
Ofc asst II	-	-	-2	718-936	-	-21,504
Acct clk II	-	-	-0.5	718-857	-	-4,698
Licensing and Certification Division:						
District Offices:						
Health facilities rep I	-	-	-2	1,323-1,591	-	-31,752
Health Facilities Rep:						
Nurse	-	-	-2	1,323-1,591	-	-31,752
Rural Health Division:						
Division Office:						
Temporary help	-	-	-	-	-	-10,208
Field Operations:						
Nursing consultant II	-	-	-1	1,630-1,967	-	-20,496
Nurse IV	-	-	-1	1,630-1,967	-	-23,604
Sanitarian IV	-	-	-1	1,519-1,831	-	-21,972
Nurse III	-	-	-1	1,485-1,790	-	-17,820
Sanitarian III	-	-	-2	1,385-1,668	-	-38,820
Nurse II	-	-	-7	1,352-1,630	-	-120,390
Health program adviser I	-	-	-1	1,294-1,556	-	-18,459
Sanitarian II	-	-	-5	1,263-1,519	-	-87,182
Nurse I	-	-	-1	1,235-1,485	-	-14,820
Registered nurse II	-	-	-2	1,180-1,418	-	-29,640
Medi-Cal Division:						
Medi-Cal Procurement Project (formerly Fiscal						
Intermediary Conversion and Dental RFP						
under Medical Assistance Division):						
Temporary help	-	-30.5	-30.5	-	-551,088	-580,416
Audits and Investigation Division:						
Investigations Section:						
Supvng special investigator I	-	-	-1	1,591-1,919	-	-23,028
Sr special investigator	-	-	-5	1,450-1,748	-	-99,384
Special investigator	-	-	-2	1,323-1,591	-	-31,752
Ofc asst II	-	-	-1	718-936	-	-8,616
Administration Division:						
Systems Support Section:						
Assoc DP analyst	-	-1	-1	1,556-1,876	-18,672	-18,672
Programmer	-	-1	-1	987-1,556	-11,844	-11,844
DP techn	-	-1	-1	844-1,100	-10,368	-10,368
Ofc asst II	-	-	-1	718-936	-	-8,616
Key data opr	-	-2	-6	649-884	-15,924	-50,388
Transfer of Authorized Positions:						
Public Health Division:						
Occupational Health:						
Transfer to Dept of Industrial Relations:						
Medical off III	-	-3	-3	3,156-3,837	-132,672	-134,736
Section chief	-	-1	-1	2,207-3,514	-34,440	-34,440
Coord engr	-	-1	-1	2,265-2,737	-32,844	-32,844
Supvg industrial hygiene engr	-	-5	-5	2,160-2,608	-141,939	-145,788
Sr industrial hygiene engr	-	-11	-11	1,876-2,265	-275,679	-284,202
Sr industrial hygienist	-	-2	-2	1,876-2,265	-49,587	-50,784
Staff services mgr II	-	-1	-1	1,876-2,265	-22,512	-23,604
Nursing consultant III	-	-2	-2	1,790-2,160	-51,440	-51,840
Assoc industrial hygiene engr	-	-11	-11	1,630-1,967	-230,307	-238,999
Industrial hygiene engr assoc	-	-2	-2	1,556-1,876	-45,024	-45,024
Assoc industrial hygienist	-	-25	-25	1,556-1,876	-466,800	-466,800
Assoc governmental program analyst	-	-1	-1	1,556-1,876	-18,672	-19,560
Research analyst II	-	-2	-2	1,556-1,876	-41,184	-42,072
Health educ consultant II	-	-1	-1	1,450-1,748	-20,976	-20,976
Asst industrial hygienist	-	-5	-5	1,352-1,630	-83,160	-87,173

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Staff services analyst	-	-3	-3	987-1,556	-36,800	-38,544
Jr staff analyst	-	-1	-1	987-1,556	-11,844	-12,408
Jr industrial hygienist	-	-7	-7	1,212-1,390	-107,366	-112,490
Ofc services supvr III (General)	-	-1	-1	1,116-1,342	-16,104	-16,104
Ofc services supvr II (General)	-	-1	-1	973-1,167	-11,676	-12,252
Management services techn	-	-1	-1	809-1,106	-9,708	-10,128
Health program techn I	-	-1	-1	945-1,080	-11,424	-11,938
Secty	-	-1	-1	876-1,047	-10,512	-10,980
Sr steno	-	-1	-1	876-1,047	-12,564	-12,564
Ofc services supvr I (typing)	-	-3	-3	857-1,024	-32,592	-33,792
Steno	-	-4	-4	702-915	-41,550	-41,940
Lab asst	-	-3	-3	692-904	-29,650	-30,576
Ofc asst II (typing)	-	-14	-14	657-896	-129,876	-134,430
Ofc occupations clk	-	-1	-1	604-718	-7,508	-7,830
Clerical trainee	-	-1	-1	00-536	-6,432	-6,432
Community Health Services Division:						
Genetic Disease Section:						
Newborn Screening Unit:						
Transferred from Genetic Disease Unit:						
Genetic Disease Program Specialist II	-	1	1	1,556-1,876	20,028	20,712
Genetic Disease Section:						
Genetic Disease Unit:						
Transferred to Newborn Screening Unit:						
Genetic Disease Program Specialist II	-	-1	-1	1,556-1,876	-20,028	-20,712
Licensing & Certification Division:						
District Offices:						
Transferred to Accounting Section:						
Ofc asst II	-	-	-4	718-936	-	-34,464
Medi-Cal Division:						
Recoveries Section:						
Transferred to Health and Welfare Agency:						
Tax rep	-	-	-1	1,180-1,418	-	-14,820
Administration Division:						
Accounting Section:						
Transferred from Licensing and Certification						
Division District Offices:						
Ofc asst II	-	-	4	718-936	-	34,464
Transferred from Fiscal Support Section:						
Staff services mgr II	-	-	1	1,876-2,265	-	27,180
Assoc adm analyst	-	-	1	1,556-1,876	-	22,168
Fiscal Support Section:						
Transferred to Accounting Section:						
Staff services mgr II	-	-	-1	1,876-2,265	-	-27,180
Assoc adm analyst	-	-	-1	1,556-1,876	-	-22,168
Section 12.9 Transfers:						
Administration Division:						
Personnel Section:						
Transferred to Office of Statewide Health Plan-						
ning:						
Assoc pers analyst	-	-1	-1	1,556-1,876	-1,556	-19,606
Pers asst I	-	-	-1	904-1,080	-	-12,276
Ofc asst II	-	-1	-1	1,718-936	-718	-9,048
Temporary help	-	-1	-	-	-7,596	-
Audits Division:						
Transfer to Department of Developmental Serv-						
ices:						
Ofc asst II	-	-2	-2	718-936	-8,616	-17,232
Transfer to Department of Mental Health:						
Ofc asst II	-	-1	-1	718-936	-4,308	-8,616
Transferred to Department of Mental Health:						
Trng consultant	-	-1	-1	1,556-1,876	-22,512	-22,512
Accounting Section:						
Transferred to Office of Statewide Health Plan-						
ning:						
Account clk	-	-1	-1	718-857	-4,308	-9,267
Director's Office:						
Office of Program and Planning Analysis:						
Transferred from Department of Mental Health:						
Research program specialist IV	-	1	1	2,060-2,490	24,720	24,720
Office of Public Information (formerly Press &						
Information Office under Director's Of-						
fice):						
Transfer to Developmental Services:						
Temporary help	-	-	-0.6	-	-	-10,418

DEPARTMENT OF HEALTH SERVICES—Continued

1						
2						
3						
4						
5	Positions reclassified:					
6	Licensing & Certification Division:					
7	Field Operations Branch:					
8	Assoc governmental program analyst to	77-78	78-79	79-80	1977-78	1978-79
9	health facilities rep IV.....	—	(1)	(1)	1,876-2,265	(6,984)
10	Medical Care Standards Division:					1979-80
11	Division Office:					
12	Assoc governmental program analyst to CEA					
13	III	—	(1)	(1)	2,374-3,156	(7,500)
14	Eligibility Branch:					7,925
15	CEA III to staff services mgr III	—	(1)	(1)	2,060-2,490	(-12,711)
16	Medi-Cal Division:					-11,916
17	Division Office:					
18	CEA IV to CEA III	—	(1)	(1)	2,374-3,156	(-11,232)
19	Medi-Cal Procurement Project:					-9,808
20	Research specialist IV to CEA II	—	(1)	(1)	2,160-2,870	(-)
21	Alternative Health Systems Division:					-2,280
22	Prepaid Health Branch:					
23	Staff services mgr II to staff services mgr III	—	(1)	(1)	2,060-2,490	(-)
24	Director's Office:					(-)
25	Executive Office:					
26	Assoc chief deputy director to CEA IV	—	(1)	(1)	2,559-3,310	(-7,737)
27	Asst to director to staff services mgr III	—	(1)	(1)	2,060-2,490	(-3,900)
28	Dep Director, Health Protection					-4,032
29	Div IV to chief dep director medical care serv-					
30	ices	—	(1)	(1)	3,170	(3,456)
31	Alcohol program admin to chief dep director,					1,776
32	preventive medical services	—	(1)	(1)	3,960	(17,640)
33	TOTALS, WORKLOAD ADMINISTRA-					17,640
34	TIVE ADJUSTMENTS	—	38.8	-214.6	—	\$288,696
35	Proposed New Positions:					- \$3,960,580
36	Public and Environmental Health Division:					
37	Food and Drug Section:					
38	Pharmacology specialist	—	—	1	1,830-2,012	—
39	Biomedical engr	—	—	1	1,630-1,967	21,960
40	Food & drug specialist III	—	—	2	1,485-1,790	19,560
41	Food & drug specialist II	—	—	3	1,294-1,556	35,640
42	Ofc asst II	—	—	1	718-936	46,584
43	Sanitary Engineering Section:					8,616
44	Sr sanitary engr	—	—	1	1,876-2,265	—
45	Assoc sanitary engr	—	—	7	1,630-1,967	24,846
46	Radiologic Health Section:					142,986
47	Assoc health physicist	—	—	2	1,556-1,876	—
48	Radiation protection specialist	—	—	1	1,450-1,748	37,344
49	Ofc asst II	—	—	1	718-936	19,188
50	Occupational Health Research and Develop-					8,616
51	ment Section (formerly Occupational					
52	Health Research and Development Unit,					
53	Public Health Division):					
54	Medical officer III	—	—	1	3,156-3,837	—
55	Sr industrial hygienist	—	—	1	1,876-2,265	39,765
56	Assoc statistician	—	—	1	1,556-1,876	23,637
57	Staff services analyst	—	—	1	987-1,556	19,605
58	Sr steno	—	—	1	876-1,047	12,438
59	Hazardous Substances Alert System:					11,037
60	Medical off III (medical tox)	—	—	1	3,310-3,837	—
61	Medical off III (med epidemiologist)	—	—	1	3,310-3,837	39,720
62	Medical off III (occ health phys)	—	—	1	3,310-3,837	39,720
63	Research specialist IV	—	—	1	2,426-2,934	29,112
64	Research program specialist II	—	—	1	1,970-2,378	23,640
65	Health program adviser IV	—	—	1	1,876-2,265	22,512
66	Biostatistician IV	—	—	1	1,876-2,265	22,512
67	Sr industrial hygienist	—	—	2	1,876-2,265	45,024
68	Health educ consultant II	—	—	2	1,450-1,748	34,800
69	Librarian	—	—	1	1,297-1,557	15,564
70	Sr medical steno	—	—	1	920-1,099	11,040
71	Health program techn	—	—	3	945-1,080	34,020
72	Ofc asst II	—	—	3	718-936	27,144
73	Air and Industrial Hygiene Laboratory Section					
74	(formerly under Public Health Division):					
75	Air pollution research specialist	—	—	1	1,790-2,160	—
76	Chemist I	—	—	1	1,263-1,519	25,920
77	Clinical Chemistry Laboratory Section (former-					16,555
78	ly under Public Health Division):					
79	Research clinical chemist	—	—	2	2,109-2,547	—
80	Asst lab chief	—	—	1	2,109-2,547	52,876
81	Genetic disease specialist III	—	—	1	1,708-2,060	25,729
82	Chemist II	—	—	3	1,519-1,919	22,064
83	Chemist I	—	—	1	1,263-1,519	56,222
84	Staff services analyst (range B)	—	—	1	987-1,556	18,228
85	Ofc techn	—	—	1	857-1,024	15,132
86	Ofc asst II	—	—	1	718-857	12,288
87						9,038
88						

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Microbial Diseases Laboratory Section:						
Microbiologist III	-	-	1	1,591-1,919	-	19,092
Epidemiological Studies Laboratory Section:						
Medical off III	-	-	1	3,156-3,747	-	38,796
Research specialist III	-	-	1	2,265-2,737	-	29,880
Secty	-	-	1	867-1,047	-	11,760
Southern California Branch Lab Section (formerly under Public Health Division):						
Chemist I	-	-	1	1,263-1,519	-	16,555
Infectious Disease Section:						
Infectious Disease Unit:						
Comm disease specialist II	-	-	1	1,708-2,060	-	22,512
Immunization Assistance Unit (formerly under Public Health Division):						
Medical off III	-	1	1	3,156-3,837	43,040	45,144
Chronic Disease Control Section:						
Medical off III	-	-	1	3,308-3,837	-	39,696
Health educ consultant II	-	-	1	1,450-1,748	-	17,400
Resource for Cancer Epidemiology Section (formerly under Public Health Division):						
Health program adviser II	-	-	1	1,556-1,876	-	20,496
Research analyst II	-	-	1	1,556-1,876	-	20,496
Research asst I	-	-	1	983-1,076	-	12,912
Office asst II	-	-	1	718-936	-	9,396
Vital Statistics Branch:						
Staff services analyst (range C)	-	-	3	987-1,556	-	41,448
Steno (range C)	-	-	0.5	702-958	-	4,800
Community Health Services Division:						
Family Planning Branch (formerly Family Planning Section under Public Health Division):						
Health program adviser II	-	-	1	1,156-1,876	-	22,512
Office asst II	-	-	1.5	718-936	-	13,806
Office asst II	-	-	1	718-857	-	8,616
Acct clk II	-	-	2	718-857	-	17,232
Temporary help	-	-	0.5	-	-	4,800
Genetic Disease Section:						
Amniocentesis Unit:						
Genetic disease specialist III	-	-	0.8	1,708-2,060	-	19,181
Health program adviser I	-	-	1	1,294-1,556	-	17,016
Temporary Help	-	-	0.2	-	-	1,723
Newborn Screening Unit (formerly under Public Health Division):						
Medical off III	-	-	1	3,310-3,837	-	46,044
Nursing consultant III	-	-	1	1,790-2,160	-	25,920
Genetic disease specialist III	-	-	1	1,708-2,060	-	23,147
Health educ consultant II	-	-	1	1,450-1,748	-	18,444
Office asst II (range B)	-	-	1	718-896	-	10,752
Temporary help	-	-	0.5	-	-	5,026
California Children's Services Branch:						
Nursing consultant III	-	-	1	1,790-2,160	-	21,480
Social work consultant II	-	-	1	1,556-1,876	-	18,672
Medical services coordinator	-	-	3	857-1,067	-	30,852
California Children's Services Branch:						
Genetically Handicapped Persons Program:						
Office asst II	-	-	1	718-936	-	8,616
Licensing and Certification Division:						
District offices:						
Health facilities rep I/Health facilities rep nurse	-	-	2	1,323-1,591	-	31,752
Rural Health Division:						
Division Office:						
Research analyst II	-	-	1	1,556-1,876	-	20,496
Consultation Section:						
Health program adviser IV	-	-	1	1,876-2,265	-	27,180
Program Support Services Branch:						
Staff services mgr I	-	-	1	1,708-2,060	-	23,058
Research analyst II (formerly Indian Health Branch)	-	0.3	0.3	1,556-1,876	5,499	6,343
Office asst II	-	-	2	718-936	-	18,396
Field Operations Branch Office:						
Health program adviser I	-	-	2	1,294-1,556	-	32,520
Field Operations:						
Nursing consultant II	-	-	1	1,630-1,967	-	23,058
Sanitarian IV	-	-	1	1,519-1,931	-	18,228
Nurse III	-	-	2	1,485-1,790	-	35,640
Sanitarian III	-	-	2	1,385-1,668	-	33,240
Nurse II	-	-	2	1,352-1,630	-	32,448
Sanitarian II	-	-	2	1,263-1,579	-	30,312
Nurse I	-	-	1	1,235-1,485	-	11,340
Sanitarian I	-	-	2	1,152-1,385	-	27,648
Office asst II	-	-	1	718-936	-	10,208

DEPARTMENT OF HEALTH SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Medical Care Standards Division:						
Eligibility Branch:						
Assoc govtl prog analyst.....	—	—	1	1,556-1,876	—	18,672
Office asst II.....	—	—	5	718-857	—	43,080
Rate Development Branch:						
Assoc govtl prog analyst.....	—	—	2	1,556-1,876	—	37,344
Benefits Branch:						
Office asst II.....	—	—	1	718-936	—	8,808
Medi-Cal Division:						
Medi-Cal Procurement Project:						
Medical consultant I.....	—	—	1	2,870-3,472	—	34,440
Research specialist IV.....	—	—	1	2,608-3,156	—	31,296
Staff services mgr III.....	—	—	1	2,060-2,490	—	24,720
Staff services mgr II.....	—	—	1	1,876-2,265	—	22,512
Staff services mgr I.....	—	—	1	1,708-2,060	—	20,496
Data processing mgr I.....	—	—	1	1,708-2,060	—	20,496
Assoc DP analyst.....	—	—	2	1,556-1,876	—	37,344
Assoc govtl program analyst.....	—	—	6	1,556-1,876	—	112,032
Nurse consultant I.....	—	—	1	1,485-1,790	—	17,820
Programmer (C).....	—	—	1	1,294-1,556	—	15,528
Secty.....	—	—	1	876-1,047	—	10,512
Office techn.....	—	—	4	857-1,024	—	41,136
Mgt services techn.....	—	—	1	809-965	—	9,708
Office asst II.....	—	—	1	718-936	—	8,616
Recoveries Section:						
Tax rep.....	—	—	2	1,180-1,418	—	28,320
Office asst II.....	—	—	1	718-936	—	8,616
Audits and Investigations Division:						
Audits Section (formerly Audits Section (Title II) under Adm Division):						
Medical consultant I.....	—	—	5	3,156-3,747	—	198,600
Staff counsel I.....	—	—	1	2,012-2,431	—	25,308
Staff services mgr II.....	—	—	2	1,876-2,265	—	47,208
Supvg govtl auditor I.....	—	—	6	1,708-2,060	—	127,896
Research mgr I.....	—	—	1	1,708-2,060	—	21,480
Pharmaceutical consultant I.....	—	—	6	1,668-2,012	—	125,856
Gen auditor III.....	—	—	18	1,556-1,876	—	348,528
Assoc govtl prog analyst.....	—	—	1	1,556-1,876	—	19,560
Special investigator.....	—	—	1	1,323-1,591	—	16,620
Physical therapist II.....	—	—	1	1,323-1,591	—	16,620
General auditor.....	—	—	12	1,294-1,556	—	194,688
Health care services nurse II.....	—	—	10	1,294-1,556	—	162,240
Accounting techn.....	—	—	4	857-1,024	—	43,008
Ofc asst II.....	—	—	8	718-936	—	77,328
Surveillance & Utilization Review Section:						
Medical consultant I.....	—	—	1	3,156-3,747	—	37,872
Staff services mgr II.....	—	—	1	1,876-2,265	—	22,512
Staff services mgr I.....	—	—	2	1,708-2,060	—	40,992
Research analyst II.....	—	—	1	1,556-1,876	—	18,672
Assoc govtl prog analyst.....	—	—	8	1,556-1,876	—	112,032
Health care services nurse II.....	—	—	8	1,294-1,556	—	97,050
Ofc services supvr I.....	—	—	2	857-1,024	—	15,426
Ofc asst II.....	—	—	10	718-857	—	86,160
Administration Division:						
Systems Support Section:						
Assoc programmer analyst.....	—	—	2	1,556-1,876	—	37,344
Programmer (Range C).....	—	—	2	1,294-1,556	—	31,056
Key data opr (range B).....	—	—	9	740-844	—	79,920
Key data opr (range A).....	—	—	1	649-709	—	7,888
Office Services Section:						
Sr word processing techn.....	—	—	1	896-1,071	—	10,752
Composer opr.....	—	—	1	857-1,024	—	10,284
Word processing techn.....	—	—	2	718-936	—	17,232
Temporary help.....	—	—	—	—	—	55,284
Administrative and Business Services Section:						
Property clk II.....	—	—	1	1,048-1,260	—	15,120
Ofc asst II.....	—	—	1	1,048-1,260	—	11,232
Regional Operations Section:						
Stock clk.....	—	—	1	819-980	—	9,828
Accounting Section:						
Accountant I.....	—	—	1	983-1,180	—	11,796
Accounting techn.....	—	—	1	857-1,024	—	10,284
Fiscal Forecasting Section:						
Research program spec I.....	—	—	2	1,708-2,060	—	40,992

DEPARTMENT OF HEALTH SERVICES—Continued

Director's Office:						
Office of Legal Services:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Staff Counsel I	-	-	3	2,012-2,431	-	72,432
Sr legal steno	-	-	1	912-1,091	-	10,944
Appeals Sections:						
General auditor II	-	-	4	1,556-1,876	-	78,240
Totals, Proposed New Positions	-	1.3	293.3	-	\$48,539	\$5,074,271
Totals, Other Adjustments	-	38.8	-214.6	-	288,696	-3,960,580
TOTALS, SALARIES AND WAGES	-	3,684.7	3,681.1	-	\$63,237,449	\$64,629,063

^a Time limited from January 1, 1979 to December 31, 1979

^b Time limited to March 30, 1979

^c Position effective December 1, 1978 to June 30, 1979

^d Position effective December 1, 1978 to June 30, 1980

^e Time limited to June 30, 1979

^f Position effective November 1, 1978 to June 30, 1979

^g Positions limited to October 31, 1978

^h Position limited to September 30, 1978

ⁱ Positions limited to September 30, 1978

^j Position limited to December 31, 1978

^k Positions limited to December 31, 1978

DEPARTMENT OF HEALTH SERVICES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
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STATEMENT OF CAPITAL OUTLAY EXPENDITURES

Sacramento			
General Fund	-	\$141,272	-
Public Health Building, Berkeley			
General Fund	-	1,000,728	\$965,874
TOTALS, EXPENDITURES (General Fund)	-	\$1,142,000	\$965,874
Reimbursements (PWEA Title II)	-	\$68,023	-
NET TOTALS, EXPENDITURES	-	\$1,073,977	\$965,874

SACRAMENTO

Minor capital outlay—construction	-	\$141,272 ^c	-
TOTALS, CAPITAL OUTLAY, SACRAMENTO	-	\$141,272 ^c	-

PUBLIC HEALTH BUILDING—BERKELEY

Second and fifth floor alterations—construction	-	\$102,100 ^c	-
Install fire sprinklers and alarms—construction	-	700,100 ^c	-
Autoclave replacement—construction	-	-	\$318,100 ^c
Rebuild and modernize passenger elevators—construction	-	-	130,950 ^c
Remodel Food and Drug Laboratory—preliminary plans and working drawings	-	-	42,000 ^w
Install restroom facilities to provide handicapped access—construction	-	-	172,300 ^c
Deferred maintenance	-	\$68,023	-
Totals, Major Capital Outlay—Public Health Building, Berkeley	-	\$870,223	\$663,350
Totals, Minor Capital Outlay—Public Health Building, Berkeley	-	\$130,505	\$302,524
Totals, Capital Outlay—Public Health Building, Berkeley	-	\$1,000,728	\$965,874
TOTALS, CAPITAL OUTLAY—DEPARTMENT OF HEALTH SERVICES	-	\$1,142,000	\$965,874
Reimbursements (PWEA Title II)	-	\$68,023	-
NET TOTALS, CAPITAL OUTLAY—DEPARTMENT OF HEALTH SERVICES	-	\$1,073,977	\$965,874

RECONCILIATION WITH APPROPRIATION

General Fund

APPROPRIATIONS			
Budget Act appropriation (major and minor projects)	-	\$971,877	\$965,874
Prior Year Balance Available:			
Budget Act of 1977, Item 467(b)	-	102,100	-
TOTALS, EXPENDITURES (General Fund)	-	\$1,073,977	\$965,874

¹ Dollar amounts reflected in the past year and current year for specified projects are on an estimated basis in instances when projects have been distributed to general departments. Details of past- and current-year expenditures are reflected in the Department of Health budget.

RESERVE FOR HEALTH AND WELFARE REORGANIZATION EXPENDITURES

Chapter 1252 of the Statutes of 1977 (SB 363) reorganized the Health and Welfare Agency effective July 1, 1978. The reorganization abolished the Department of Health and the Department of Benefit Payments. The employees, funds and property of these Departments were distributed to the newly-established Departments of Mental Health, Developmental Services, Social Services, Health Services, Alcohol and Drug Abuse, and the Office of Statewide Health Planning and Development. In addition, the Employment Tax Operation of the Department of Benefit Payments was transferred to the Employment Development Department.

The reorganization resulted in adjustments to Federal Financial participation in various Health and Welfare programs. The departments involved absorbed reasonable adjustments. However, to the extent that resources were not available within departmental resources, authority through the 1978 Budget Act appropriation (Item 255) allowed the Department of Finance to make necessary adjustments.

Amounts as required were to be reserved for the Departments of Health Services and Social Services by the Department of Finance, based upon a determination of need. Under this provision, the Department of Social Services received one-half of this appropriation. The Department of Health Services did not require an allocation from this appropriation.

Program Requirements	1977-78	1978-79	1979-80
Reserve for reorganization expenditures (<i>General Fund</i>)	-	-	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATION

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	-	\$3,000,000	-
Transfer to Department of Social Services, Item 270, Budget Act of 1978	-	- 1,500,000	-
Unexpended balance, estimated savings	-	- 1,500,000	-
Totals, Expenditures	-	-	-

DEPARTMENT OF DEVELOPMENTAL SERVICES

The Department of Developmental Services administers the Lanterman Developmental Disabilities Services Act. The intent of this Act is to assure coordination of services to persons with developmental disabilities; to assure that such services are planned and provided as part of a continuum which is sufficiently complete to meet the needs of those who are developmentally disabled at each stage of their lives, regardless of their ages or the degree of their handicaps; and, to the extent possible, accomplish these objectives without dislocating persons with developmental disabilities from their home communities.

The Department strives to respond to the needs of the developmentally disabled by:

- I. Reducing their degree of dependency.
- II. Maintaining high quality health and welfare.
- III. Increasing their ability to control individual environment.
- IV. Increasing the normalcy of their behavior.
- V. Maximizing their human potential.

In addition, major objectives of the developmental disabilities program include reducing the incidence of developmental disabilities and assuring that the mandates of the Lanterman Developmental Services Act are implemented uniformly progressively and on an equitable basis.

During Fiscal Year 1979-80, the Department will continue to strengthen its program activities so that appropriate services may be provided to California residents with special developmental needs which require care, treatment, development, or maintenance. It is estimated that there are approximately 294,000 persons in California with developmental disabilities. Included in this population are approximately 206,000 persons who are primarily mentally retarded, 25,000 who primarily have cerebral palsy, 61,000 who are primarily epileptic, and 2,000 who are primarily autistic.

Services administered by or under the direction of the Department include prevention of developmental disabilities through community education and consultation; early intervention and crisis response; 24-hour community or state hospital placement in care, treatment and developmental facilities; day care; restorative and rehabilitative services; and continuing case management and support.

Emphasis is placed on program outreach services to those persons who, because of geographical isolation, ethnic background, financial restrictions, or other similar causes, have not had ready access to traditional developmental services.

The Department sets broad policy for the delivery of developmental services statewide; establishes priorities, standards, and procedures within which the Developmental Services Program operates; monitors, reviews, and evaluates the actual operation of the services; and oversees the correction of faulty procedures and practices brought to light by the evaluation and review process. Services are delivered directly through nine state hospitals and continuing care support services, and indirectly through a statewide network of 21 private, nonprofit, locally based community agencies.

The Department of Developmental Services provides care, treatment, and development to the developmentally disabled through the following operations:

Regional centers that (1) counsel clients, parents, or guardians and (2) assess, diagnose, refer for services, and place developmentally disabled citizens in appropriate private or public living arrangements.

Continuing care services which provide protective living services to persons at the request of regional centers.

State hospitals that provide state-managed care, treatment, and development at the request of regional centers or by court commitment.

Administrative services which (1) provide centralized management and support for regional centers, state hospitals, and continuing care offices and (2) plans, develops, operates, and evaluates services for the developmentally disabled in compliance with the Lanterman Developmental Services Act and other appropriate codes in California.

Authority

Welfare and Institutions Code, Division 4, 6, and 7
Health and Safety Code, Division 25

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Community Services Program	-	\$141,321,322	\$151,819,782
II. Hospital Services Program	-	341,596,115	344,475,361
III. Planning and Evaluation Program	-	873,970	2,343,934
IV. Legislative Mandates	-	123,438	123,438
V. Administration	-	(5,726,299)	(5,688,977)
Totals, Programs	-	\$483,914,845	\$498,762,515
Reimbursements	-	-115,129,923	-115,887,398
Net Totals, Programs	-	\$368,784,922	\$382,875,117
General Fund	-	365,665,234	380,490,522
Development Disabilities Program Development Fund	-	1,620,400	1,620,400
Federal funds ¹	-	1,499,288	764,195
Personnel years	-	15,651.3	15,236.2

SIGNIFICANT PROGRAM CHANGES

Planning and Evaluation Program

The Department will place greater emphasis on planning and evaluation efforts to increase the effectiveness of existing programs, develop programmatic alternatives and to meet state (Welfare and Institutions Code Section 4750, et al.) and federal (Public Law 94-103) requirements for a client-based evaluation system as well as to respond to management information needs. Accordingly, this budget reflects the establishment of a new division for planning and evaluation by: redirection of 30 positions from existing departmental units to centralize the Department's technical-analytical planning and evaluation functions; and establishment of 16 new positions, 10 of which were previously located at Sonoma State Hospital for support of a Special Analysis Unit.

Community Services Program

Continued growth in the number of clients with special developmental needs served by the Regional Centers is projected to add 7,852 new cases in the 1979-80 fiscal year for a total caseload of 72,477. The proposed Regional Center budget includes an augmentation of \$6,344,149 for full year costs of new cases added in 1978-79 and new caseload increases anticipated in 1979-80. In addition to this augmentation, as a result of a careful prioritization of services conducted jointly with the Regional Centers, as well as a reassessment of other revenue sources and a stringent review of administrative costs, the Department anticipates a redirection of \$6,128,227 from the Regional Center funding in the budget year. This amount will permit the Department to fund the full projected cost of \$12,472,376 in 1979-80.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Hospital Services Program

The 1979-80 state hospital budget includes a projected population reduction of 374 developmentally disabled and 89 mentally disabled clients in programs managed by the Department of Developmental Services. This reduction in population results in a 277.8 position reduction in the programs for the developmentally disabled and 139.2 position reduction in the programs for the mentally disabled. Additionally, a technical reestimate of positions required to meet licensing and certification standards results in a 213.4 position decrease for the programs for the developmentally disabled and a 59.4 position increase for the programs for the mentally disabled. These technical adjustments will not effect the licensing and certification status of the state hospitals and will be further refined in the report in response to ACR 103 which will be completed in late January 1979. Until the results of the ACR 103 study are presented, the 1979-80 Budget for state hospitals will continue the staffing ratios approved in the Budget Act of 1978. In total, the state hospital budget includes a reduction of 571 positions and \$7,144,187.

The 1979-80 budget also includes \$999,586 to continue funding for 225 Psychiatric Technician Apprenticeship slots established in the current year and \$500,000 to start two new classes of 30 candidates each at Camarillo and Fairview State Hospitals in 1979-80. The Department will continue to evaluate and modify the existing program in 1979-80 as necessary to insure recruitment and retention of qualified candidates.

Capital Outlay

In order to forestall the loss in excess of \$1 million monthly, the Director of the Department of Finance authorized an emergency fund loan of \$820,000 to the Department to provide that clients residing in the state hospitals in July 1982 be in code-conforming buildings. The 1979-80 capital outlay budget for state hospitals continues to address fire and life safety and environmental deficiencies identified by both federal and state licensing agencies. Conditional federal certification has been granted for meeting physical plant standards until July 1982 by which time all hospitals for the developmentally disabled are required by regulation to be in compliance with federal certification requirements to continue receipt of Federal Title XVIII and XIX funds. In Fiscal Year 1978-79, deficiency legislation in the amount of \$6,203,893 will be supported to repay the Emergency Fund loan and fund preliminary plans for an additional 33 patient-occupied buildings and related costs for temporary facilities during construction as required to accommodate the projected patient population levels anticipated in 1982. The 1979-80 Governor's Budget includes \$39.2 million for this purpose. Approximately \$23.2 million is required to complete funding for 33 additional buildings initiated by the Emergency Fund loan. Approximately \$3.8 million is required to complete projects previously authorized in the Budget Acts of 1977 and 1978. In addition, \$12.2 million is included to update previously budgeted projects for increased costs as measured by the Engineering News-Record (ENR) index. A schedule of these increased costs will be available prior to the Legislative hearings.

The amounts proposed in the 1979-80 Governor's Budget, coupled with amounts previously budgeted for Fire and Life Safety and Environmental improvements, represent a funding commitment totaling \$95 million.

I. COMMUNITY SERVICES PROGRAM

Program Objectives and Description

The Community Services Division is responsible for the development and maintenance of a complete continuum of care and services for persons with special developmental needs who reside in the community. The Division oversees the delivery of case management services to 72,477 clients of the 21 regional centers throughout the State which serve as the single entry point into the Department's services delivery system. Staff to carry out this responsibility are assigned to branches within the Division which relate to: (1) the 21 regional centers (Regional Centers Branch); (b) the state-operated protective social services program for developmentally disabled persons (Continuing Care Services Branch); and (c) planning and program development aimed at establishing a comprehensive community support system as the basis for the Division's continuum of care and services (Program Development Branch).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Community Services Program.....	-	452.8	470.6	-	\$141,321,322	\$151,819,782
General Fund.....	-	-	-	-	129,144,934	140,562,782
Federal fund.....	-	-	-	-	735,093	-
Development Disabilities Program Development Fund.....	-	-	-	-	1,620,400	1,620,400
Reimbursements.....	-	-	-	-	9,820,895	9,636,600

Program Elements

a. Regional Centers.....	-	35.4	36.2	-	\$127,052,778	\$138,176,915
b. Program Development.....	-	15.2	9.1	-	3,102,921	2,049,639
c. Continuing Care Services.....	-	402.2	425.3	-	11,165,623	11,593,228

a. Regional Centers

Regional centers are private nonprofit corporations under contract to the State to provide fixed points of referral in the community where individuals with developmental special needs and their families may receive assistance in obtaining needed services. The primary objective of the regional centers is to provide diagnostic, counseling, and referral of services which will allow individuals with special developmental needs to live in situations as close to normal as possible. The 21 regional centers act as advocates and agents of services for the developmentally disabled individual to obtain the most appropriate services available. Each of the regional centers is staffed to provide diagnostic/genetic and family counseling and to arrange for the provision of guardianships, workshop services, community living placements, special schooling, and medical and dental services. When these services are not available through generic agencies, the centers may purchase the needed services directly, subject to the availability of funds.

Under Welfare and Institutions Code Sections 4620, et al (Chapter 1368/76), regional centers are mandated to provide specific services, including outreach services and identification of persons who may need services. These mandated efforts, coupled with consumer awareness have identified additional cases requiring regional center services.

As of July 1, 1978, \$2.5 million was reappropriated to the Department of Developmental Services per Section 10.68, Budget Act of 1978, for the purpose of providing community residential placements for residents of state hospitals who are recommended for such placement by state hospital personnel and by a regional center. The Regional Center budget currently includes funding for placement of 200 state hospital clients. In Fiscal Year 1978-79, funding for additional state hospital clients placed through the regional centers will be made from Section 10.68 Budget Act of 1978. In Fiscal Year 1979-80, funding for the additional placements is included within the budgeted population of 8,637 in the state hospitals. It is anticipated that proposals from regional centers for the additional placements of state hospital clients will be finalized prior to legislative budget hearings, at which time budget adjustments can be accommodated.

The Department of Developmental Services and the Department of Rehabilitation will engage in a joint effort in 1979-80 to develop, vendorize and fund a cultural center for the handicapped at Cal-Expo. Projected costs of \$63,685 will be borne by both Departments.

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

b. Program Development

As a result of legislation enacted in 1976 (Chapter 1369/76), the Branch is responsible for the utilization of the Program Development Fund, established to provide for the development of community-based services as alternatives to institutions. Resources for the fund come from parental reimbursements and are allocated for development of community services based on priorities in the State Plan for Developmental Disabilities.

The program development process includes identification of program, residential and service needs of persons with special developmental needs, development of family support services, encouraging development and coordination of community living arrangement projects, and support and development of other needed services of clients residing in the community.

The Program Development Branch also has responsibility for implementing provisions of Chapter 1232/78 (Assembly Bill 3274), which provides for the establishment of community living continuums for persons with special developmental needs.

c. Continuing Care Services

The Continuing Care Services Branch (CCSB) provides protective services to 11,177 developmentally disabled persons so that these individuals may remain in their own homes or in acceptable alternative living arrangements.

At the request of the regional centers, services are provided through 31 offices throughout the State. More than 90 percent of the individuals served are linked to social welfare programs, and matching Title XX funds are used to serve them. This element offers a full range of case management services which include assessment of client needs, development of plans for meeting these needs, and periodic evaluation of progress in relation to established objectives designed to maximize individual functioning.

Clients are for the most part in protective living situations, which offer opportunity for continued growth and development. CCSB case managers provide clients with placement and follow-along services on a regular basis.

It is estimated that caseloads will grow in the Department's Continuing Care Services Branch by 850 cases during the 1979-80 fiscal year to a total caseload of 11,177. This will require an increase of 14 positions at a cost of \$170,137. These staffing levels are based upon a 67 to 1 client to case manager work ratio.

Developmentally Disabled Year-End Caseloads

	1975-76	1976-77	1977-78	1978-79	1979-80
Regional Centers	32,210	42,587	54,461	64,625	72,477
Continuing Care Services ¹	8,116	8,458	9,311	10,327	11,177

II. HOSPITAL SERVICES PROGRAM

Program Objectives and Description

- To provide care, treatment, and developmental services to all clients referred to the state hospital system by the regional centers.
- To place clients in programs that are compatible with their essential physical welfare and requirements of their developmental and habilitative needs.
- To maintain continuity in program participants' lives and services with their families, communities, and posthospital programs.
- To experience demonstrable, comprehensive gains by each participant in a balanced individual program of medical, developmental and habilitation skills. These include: physical, social, intellectual, and vocational functioning skills. Special emphasis is placed upon independent living skills, especially those of self care.
- To develop innovative program activities for use in community programs.
- To maintain and monitor federal and state licensing and certification.

The Department of Developmental Services has responsibility for Agnews, Camarillo, Fairview, Napa, Frank D. Lanterman, Patton, Porterville, Sonoma, and Stockton State Hospitals. Mentally disordered programs at Camarillo, Napa, and Patton State Hospitals are managed by the Department of Mental Health through an interagency contract.

Residents of state hospitals are grouped by their needs. The developmentally disabled client population falls into nine major groups of need. These groups are organized into programs that pursue priority goals of the group through interdisciplinary team leadership.

Hospital staff include such specialties as physicians, psychologists, teachers, social workers, rehabilitation therapists, nurses, and psychiatric technicians who develop and implement an individual program plan to effect positive individualized growth for each client.

All clients are admitted through referral by the regional centers, or when they are dangerous to themselves or others, by court commitment. All clients discharged from state hospitals are discharged to the regional centers for aftercare and followup.

Five of the state hospitals provide care, treatment, and development for developmentally disabled individuals exclusively: Agnews, Frank D. Lanterman, Porterville, Sonoma, and Fairview. Four state hospitals (Camarillo, Napa, Patton, and Stockton) operate multiple-specialized programs for the developmentally disabled in addition to their programs for the mentally disordered.

Continuing efforts by the Administration and Legislature to provide for increased staffing and fire and life and environmental improvements to meet state and federal standards have resulted in continued certification for all programs for the developmentally disabled with few exceptions. Included in this effort was the Administration's action to authorize an emergency loan of \$820,000 to provide that clients residing in state hospitals in July 1982 be in code-conforming buildings.

In addition to the adjustments for hospital staffing noted in significant program changes, other changes include:

In the 1978-79 Budget, the Department was authorized \$2,194,083 to initiate the State Hospital Psychiatric Technician Apprenticeship Program. A total of 225 apprentices are expected to be enrolled in the program by the end of the current year. The program funding for continuation of programs initiated in 1978-79 is approximately \$999,586. Expenditures for this component include: apprenticeship stipends (\$652,010), state staff (\$190,460) and Community Colleges (\$157,116). In 1979-80, two new classes of 30 apprentices each will be started at Camarillo and Fairview State Hospitals at an estimated cost of \$500,000. Based upon the projected costs of completing existing and authorized programs in 1979-80, available funding for the program has been reduced from \$2,194,083 to \$1,499,586 in 1979-80. It is anticipated that the Department will present the need for, and an evaluation of, the current program during the 1980-81 budget process.

Based on accomplishments to date, the Department is proposing to continue 2 positions for the state hospital recruitment program which were approved on a one-year basis for Fiscal Year 1978-79. Emphasis will continue to be placed on those medical and clinical classes experiencing high vacancy rates. The Department will be reexamining this program to determine the need for an ongoing recruitment program and the size and focus this program may take in the future.

Two additional staff have been added to the Department's Facilities Planning Section to monitor and coordinate each stage of the fire and life safety and environmental projects. These positions were administratively established effective January 1, 1979, from Title II funding. Funding for 1979-80 is proposed from State General Funds in the amount of \$56,620.

In addition, the Department is currently surveying the state hospitals for physical barriers prohibiting access by handicapped persons in response to the requirements of the Federal Rehabilitation Act of 1973 (Section 504). Activities involve (1) inspection, (2) report preparation, and (3) schematic/budget development. The three staff involved in this program were approved for fiscal year 1978-79. The Department is proposing to continue these positions through the 1979-80 fiscal year. Requests for continued funding beyond 1979-80 will be contingent upon the progress of this effort in meeting Federal Section 504 requirements.

¹ Continuing Care Services Branch caseloads are included in year-end caseloads for regional centers.

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, State Hospital Program	—	15,167	14,708.2	—	\$341,596,115	\$344,475,361
General Fund	—	—	—	—	235,522,892	237,460,368
Federal Funds	—	—	—	—	764,195	764,195
Reimbursements	—	—	—	—	105,309,028	106,250,798

Client Management

State hospitals provide case evaluation for all clients referred for hospitalization by the regional centers. Each program director establishes care, treatment, and development objectives for clients in his program in conjunction with the regional center staff. Evaluative scales measure life status and subsequent changes in patient characteristics. Judgments are then applied to determine if the client needs further treatment in his program, can move to another higher functioning program, or can be referred from the hospital.

Basic Living and Care

Care and maintenance is provided on a 24-hour basis for clients admitted to state hospitals. Clients who are bedfast receive proper nursing care. All resident patients are supervised on a 24-hour basis in order to assist them in activities of daily living as well as to protect them from accidents. Special supervision is provided for those patients who have maladaptive behaviors. Routine health maintenance, including periodic dental services, is provided to all clients in the state hospitals.

Special Services

Increasing numbers of multihandicapped retarded individuals are referred to the state hospitals for specialized attention. These include infants; blind, deaf, and disturbed persons; destructive, hyperactive acting-out adolescents; chronically physically ill people; individuals with cerebral palsy, uncontrolled epilepsy, and other neurological conditions; and persons needing physical, social, intellectual, and vocational development. These patients require highly specialized services to increase their ability to become independent and minimize their need to rely upon public resources when they are returned to community living.

The state hospitals are organized into defined goal-oriented programs in a continuum of services based upon the identified primary needs of clients. This unified performance system makes it possible to meet the client's individual physical, social, intellectual, vocational development, and special supportive care and treatment service needs within a management framework that features systematic evaluation and control.

Program Review

Evaluation of each client's functional change, effectiveness of care, treatment, and development is conducted on a continuing basis. A management informational system provides uniformly accepted objective standard measures of patient benefits. Progress is measured by application of standardized evaluation instruments and at appropriate times is reevaluated through interdisciplinary teams in relation to stated performance objectives. The hospital program system is evaluated by hospital program review staff and by Headquarter's program management staff, using objective evaluation criteria to determine the overall effectiveness of each program.

**DEVELOPMENTAL SERVICES
STATE HOSPITAL IN-HOSPITAL POPULATION COUNT
DEVELOPMENTALLY DISABLED**

	Last Wednesday of Fiscal Year				
	6/76	6/77	6/78	Est. 6/79	Est. 6/80
Agnews	936	937	911	912	901
Camarillo	587	538	575	535	497
Fairview	1,685	1,546	1,459	1,331	1,211
Napa	381	373	429	422	412
Frank D. Lanterman	1,726	1,644	1,560	1,483	1,400
Patton	314	345	314	302	287
Porterville	1,741	1,678	1,644	1,587	1,536
Sonoma	1,942	1,907	1,877	1,845	1,813
Stockton	630	617	605	594	580
TOTALS, DEVELOPMENTALLY DIS-					
ABLED	9,942	9,585	9,374	9,011	8,637
Changes from Preceding Year	-155	-357	-211	-363	-374
	(-1.5%)	(-3.6%)	(-2.2%)	(-3.9%)	(-4.2%)

Output for the Developmentally Disabled

	1977-78	1978-79	1979-80
Individuals receiving care, treatment, development, and maintenance services in state hospitals ¹	9,472	9,084	8,708
Individuals in residence as patients ¹	9,374	9,011	8,637
Individuals entering DD hospital programs during year from community ¹	601	468	432
Individuals referred for placement into community ¹	622	255 ¹	—
Individuals whose degree of dependency was reduced ²	1,621	1,558	1,494
Individuals whose health and welfare was maintained ²	8,089	7,776	7,453
Individuals who increased their ability to control their world or environment ²	1,621	1,558	1,494
Individuals who increased their normalcy of behavior ²	1,331	1,279	1,226

¹ Actual and projected figures from June 30 of each year.

² Estimated projections taken from 1977 DD Census figures

³ Datum provided from July 1 thru October 31, 1978.

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

III. PLANNING AND EVALUATION PROGRAM

This budget reflects the establishment of a fourth division in the Department of Developmental Services consisting of 46 positions of which 16 are proposed new positions. The division will provide planning and evaluation services to the Community Services Program and State Hospital Services Program.

During the past three years, state and federal evaluation requirements, as well as substantive requests for information by the State Legislature, have increased in both number and complexity. Specific evaluation mandates are contained in PL 94-103 and Welfare and Institutions Code Sections 4750-4754 (AB 3807 of 1976); specific requirements to develop 24-hour care rates based on client characteristics are contained in Welfare and Institutions Code Sections 4670-4690 (AB 3805 of 1976); planning activities for state hospital utilization, community program development, and capital outlay have been specified in Budget Acts and their supplemental language in 1976, 1977, and 1978.

In meeting these various demands, as well as departmental operational information needs, a variety of units have developed technical analytical skills and specific planning and evaluative competency. The reorganization of the Department of Health distributed these units among the different divisions. Lack of central direction and coordination of these efforts has resulted in some duplication of effort and conflict of priority. The new division will integrate four existing work groups into two branches and provide central direction of their efforts.

The division has several major functions. It is responsible for implementing the client-based evaluation system. In the budget year, the division will begin application of the client evaluation, cost report, and program evaluation instruments, which comprise the evaluation system. The division currently maintains the Department's management information system. In 1979, it will both integrate and expand the scope of the system to include client characteristics, services, and cost information. This expanded data base will greatly increase the Department's managerial capability and ability to respond to numerous requests. The division also will be responsible for program planning and special reports. These include the annual projection and revision of future state hospital utilization (Budget Act of 1976, Item 390 update), the annual update of residential care and rates, and such other special reports.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Planning and Evaluation Program (General Fund)	—	31.5	57.4	—	\$873,970	\$2,343,934

IV. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (Senate Bill (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provided for the reimbursement of costs of legislative mandated programs.

The specific mandates funded from this item are:

Chapter 498, Statutes of 1977. This is to pay coroner's cost for the inquest into deaths at the state hospitals.

Chapter 694, Statutes of 1975. This pays for court appointed public defenders or attorneys to represent persons with developmental disabilities in conservatorship or guardian hearings.

Program Requirements	1977-78	1978-79	1979-80
Totals, Legislative Mandates (General Fund)	—	\$123,438	\$123,438

V. ADMINISTRATIVE SERVICES PROGRAM

The Administration Division provides direction, control, and administrative support in order to insure the efficient management of the Department's programs. The areas of responsibility include budgeting, accounting, fiscal systems, auditing, patient benefit and accounts services, labor relations, personnel management, training, manpower services, facilities planning, business services, management consultation, and contract management.

Legal, legislative affairs, civil rights, patients' rights, investigation, and public information services are provided to the programs by staff in the Director's Office.

The 1979-80 budget grants relief from Section 27.2 reductions to departmental support in the amount of \$450,000. This action assures that the Department will be able to maintain a 67 to 1 caseload to caseworker ratio in the Continuing Care Services Branch without impairing the delivery of services to clients in the state hospitals.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administrative Services Program	—	(170.9)	(176.1)	—	\$5,726,299	\$5,688,977
General Fund	—	—	—	—	(3,657,498)	(3,516,739)
Reimbursements	—	—	—	—	(2,068,801)	(2,172,238)

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	—	679.9	672.9	—	\$11,412,040	\$11,531,614
Workload and administrative adjustments	—	21.1	2	—	2,098,502	1,658,263
Proposed new positions.....	—	—	47.6	—	—	758,846
Totals, Adjustments.....	—	21.1	49.6	—	\$2,098,502	\$2,417,109
Totals, Salaries and Wages	—	701	722.5	—	\$13,510,542	\$13,948,723
Estimated salary savings	—	-26.5	-28.7	—	-513,026	-720,594
Net Totals, Salaries and Wages	—	674.5	693.8	—	\$12,997,516	\$13,228,129
Staff benefits.....	—	—	—	—	3,387,863	3,696,253
Subtotals, Personal Services	—	674.5	693.8	—	\$16,385,379	\$16,924,382
Reduction per Section 27.2 ¹	—	-27.5	-10	—	-700,000	-250,000
Totals, Personal Services.....	—	647	683.8	—	\$15,685,379	\$16,674,382
OPERATING EXPENSES AND EQUIPMENT						
General expenses	—	—	—	—	\$855,291	\$861,016
Printing	—	—	—	—	79,768	156,126
Communications.....	—	—	—	—	602,831	620,896
Travel—in-state	—	—	—	—	827,911	926,556
Travel—out-of-state	—	—	—	—	83,243	88,605
Rent	—	—	—	—	779,525	857,740
Contract services	—	—	—	—	621,570	675,235
Data processing	—	—	—	—	199,271	414,622
Fees to other agencies	—	—	—	—	79,121	83,078
Training.....	—	—	—	—	457,553	103,917
Equipment.....	—	—	—	—	66,276	121,172
Subtotals, Operating Expenses and Equipment	—	—	—	—	\$4,652,360	\$4,908,963
Reduction per Section 27.1.....	—	—	—	—	(400,000)	—
Totals, Operating Expenses and Equipment	—	—	—	—	\$4,652,360	\$4,908,963
SUBTOTALS, EXPENDITURES	—	—	—	—	\$20,337,739	\$21,583,345
Reimbursements	—	—	—	—	-2,659,290	-2,107,394
Less expenditures shown in local assistance	—	—	—	—	-9,607,135	-10,152,652
TOTALS, EXPENDITURES	—	—	—	—	\$10,730,604	\$11,430,693
NET TOTALS, EXPENDITURE (Departmental Administration)	—	—	—	—	\$8,071,314	\$9,323,299

¹ Positions will be identified during legislative hearings.

STATE HOSPITALS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	—	16,305	16,305	—	\$238,382,699	\$241,638,485
Totals, Reorganization Adjustments	—	—	—	—	—	—
Workload and administrative adjustments	—	-149	-571	—	-2,278,322	-7,144,187
Proposed new positions.....	—	9	12	—	76,572	201,066
Totals, Adjustments.....	—	-140	-559	—	-2,201,750	-6,943,121
Totals, Salaries and Wages	—	16,165	15,746	—	\$236,180,949	\$234,695,364
Estimated salary savings	—	1,160.7	-1,193.6	—	-15,757,364	-16,500,600
Net Totals, Salaries and Wages	—	15,004.3	14,552.4	—	\$220,423,585	\$218,194,764
Staff benefits.....	—	—	—	—	65,799,278	68,452,724
Totals, Personal Services.....	—	15,004.3	14,552.4	—	\$286,222,863	\$286,647,488
OPERATING EXPENSES AND EQUIPMENT						
Proficiency training	—	—	—	—	\$1,215,680	\$1,177,399
Administration	—	—	—	—	3,583,372	3,761,852
Care and welfare	—	—	—	—	5,920,958	5,603,969
Support and substance.....	—	—	—	—	15,957,876	16,767,094
Plant operations	—	—	—	—	12,191,916	12,969,929
Equipment.....	—	—	—	—	1,309,327	1,374,793
Special repairs.....	—	—	—	—	1,827,620	1,003,230
Subtotals, Operating Expenses and Equipment	—	—	—	—	\$42,006,749	\$42,658,266
Reduction per Section 27.1.....	—	—	—	—	(1,200,000)	—
Totals, Operating Expenses and Equipment	—	—	—	—	\$42,006,749	\$42,658,266

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

SPECIAL ITEMS OF EXPENSE	1977-78	1978-79	1979-80
Napa Orthomolecular Project.....	—	\$122,960	\$122,960
Pay for patient labor	—	104,259	104,259
Statewide training.....	—	230,000	230,000
Incidental patient expenses	—	21,600	21,600
Apprenticeship Program	—	2,194,083	1,309,126
Psychiatric technician program	—	525,000	525,000
State hospital quarterly allocations	—	—	3,043,512
Totals, Special Items of Expense	—	\$3,197,902	\$5,356,457
TOTALS, EXPENDITURES (State Hospitals)	—	\$331,427,514	\$334,662,211
Payable from Appropriation for Developmental Disabilities Program	—	—231,615,360	—233,445,487
Payable from Department of Mental Health	—	—91,812,437	—93,619,280
Reimbursements	—	—7,999,717	—7,597,444
NET TOTALS, EXPENDITURES (State Operations—State Hospitals)	—	—	—

SPECIAL PROJECT ACTIVITIES	1977-78	1978-79	1979-80
TOTAL EXPENDITURES	—	\$3,690,875	\$3,690,875
Reimbursements	—	—2,926,680	—2,926,680
NET TOTALS, EXPENDITURES, SPECIAL PROJECTS	—	\$764,195	\$764,195
TOTALS, EXPENDITURES (State Operations)	—	\$345,848,993	\$349,783,779
Payable from the Department of Mental Health	—	—91,812,437	—93,619,280
Reimbursements	—	—13,585,687	—12,631,518
Less expenditures shown in local assistance	—	—231,615,360	—233,445,487
NET TOTALS, EXPENDITURES (State Operations)	—	\$8,835,509	\$10,087,494

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (developmental disabilities).....	—	\$0	\$0
Budget Act appropriation	—	8,388,883	9,323,299
Allocation for employee compensation	—	93,226	—
Chapter 1232, Statutes of 1978.....	—	25,000	—
Transfer to the Office of Statewide Health Planning per Section 12.9, Budget Act of 1978	—	—8,679	—
Transfer from the Department of Health Services per Section 12.9, Budget Act of 1978	—	13,358	—
Transfer to the Department of Mental Health per Section 12.9, Budget Act of 1978	—	—8,507	—
Transfer from the Department of Mental Health per Section 12.9, Budget Act of 1978	—	11,686	—
Totals Available	—	\$8,514,967	\$9,323,299
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—442,097	—
Unexpended balance, estimated savings	—	—1,556	—
TOTALS, EXPENDITURES.....	—	\$8,071,314	\$9,323,299

SPECIAL PROJECTS

Federal Funds¹

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal funds (expenditures)	—	\$764,195	\$764,195
TOTAL EXPENDITURES, ALL FUNDS (State Operations)	—	\$8,835,509	\$10,087,494

SUMMARY BY OBJECT

LOCAL ASSISTANCE

Developmental Disabilities Program:	1977-78	1978-79	1979-80
State hospitals.....	—	\$231,615,360	\$233,445,487
Regional centers	—	125,064,556 ¹	(136,262,215)
Operations	—	—	52,374,681
Purchases of services	—	—	76,534,024
Price and provider rate increase.....	—	—	7,353,510
Protective living services	—	9,607,135	10,152,652
Community program development and special projects	—	266,675	—
State Council of Developmental Disabilities.....	—	246,109	—
Area boards on developmental disabilities	—	317,508	—
Developmental Disabilities Prevention Project.....	—	820,031	820,031
Program Development Fund	—	1,620,400	1,620,400
Totals, Developmental Disabilities Program.....	—	\$369,557,774	\$382,300,785
Reimbursements	—	—9,636,600	—9,636,600
Reimbursements—Title II.....	—	—95,199	—
NET TOTALS, DEVELOPMENTAL DISABILITIES PROGRAM	—	\$359,825,975	\$372,664,185
Legislative Mandates	—	123,438	123,438
Totals, Expenditures (Local Assistance)	—	\$359,949,413	\$372,787,623

¹ The 1978-79 budget for regional centers includes \$2.5 million per Section 10.68, Budget Act of 1978.

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Developmental Disabilities Program

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	\$356,600,588	\$371,043,785
Allocation for employee compensation	—	3,099,119	—
Transfers from Item 247, Budget Act of 1977 as reappropriated by Section 10.68, Budget Act of 1978 (Community placements)	—	2,500,000	—
Totals available	—	\$362,199,707	\$371,043,785
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—1,857,903	—
Unexpended balance, estimated savings	—	—2,871,322	—
TOTALS, EXPENDITURES	—	\$357,470,482	\$371,043,785

Developmental Disabilities Program Development Fund

APPROPRIATIONS

Section 38257, Health and Safety Code (expenditures)	—	\$1,620,400	\$1,620,400
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Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	—	\$735,093	—
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TOTALS, EXPENDITURES, ALL FUNDS	—	\$359,825,975	\$372,664,185
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Legislative Mandates

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	—	\$123,438	\$123,438
Chapter 694, Statutes of 1975	—	2,840	—
Totals Available	—	\$126,278	\$123,438
Unexpended balances, estimated savings	—	—2,840	—
Totals, Expenditures	—	\$123,438	\$123,438
NET TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	—	\$359,949,413	\$372,787,623
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	—	\$368,784,922	\$382,875,117

REVENUES

Departmental Administration	1977-78	1978-79	1979-80
Pay patient board charges	—	\$6,013,125	\$6,053,424
Title XVIII—Medicare	—	1,123,477	1,438,226
Title XIX—Medi-Cal	—	112,372,716	135,936,206
TOTALS, REVENUES (General Fund)	—	\$119,509,318	\$143,427,856

FUND CONDITION

Developmental Disabilities Program Development Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	—	\$905,046	\$902,000
Resources:			
Parental fees—revenues	\$905,046	902,000	902,000
Federal funds (PL 94-103)	—	715,354	—
Totals, Resources	\$905,046	\$2,322,400	\$1,804,000
Expenditures:			
Department of Developmental Services—Local Assistance	—	\$1,620,400	\$1,620,400
Department of Health	—	—	—
Totals, Expenditures	—	\$1,620,400	\$1,620,400
Accumulated Surplus, June 30	\$905,046	\$902,000	\$183,600

SPECIAL PROJECT ACTIVITIES

	1977-78	1978-79	1979-80
Services and Demonstration:			
Foster grandparents	—	\$764,195	\$764,195
Compensatory education	—	2,459,615	2,459,615
TOTALS	—	\$3,223,810	\$3,223,810

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Hospital—Training Projects:	1977-78	1978-79	1979-80
Camarillo:			
Clinical Psychology	-	\$36,251	\$36,251
Fairview:			
Deaf/Blind Training	-	121,187	121,187
Napa:			
Clinical Psychology Intern	-	8,100	8,100
Pacific:			
Deaf/Blind Training	-	75,000	75,000
Patton:			
Psychology Field Training	-	16,139	16,139
Porterville:			
Deaf/Blind Training	-	74,462	74,462
Sonoma:			
Deaf/Blind Training	-	50,000	50,000
Stockton:			
Deaf/Blind Training	-	38,926	38,926
TOTALS	-	\$420,065	\$420,065
Hospital Improvement Projects:			
Fairview:			
Clients' Library and Resource Center	-	\$47,000	\$47,000
TOTALS	-	\$47,000	\$47,000
TOTALS, SPECIAL PROJECTS	-	\$3,690,875	\$3,690,875
Federal funds	-	764,195	764,195
Reimbursements	-	2,926,680	2,926,680

CHANGES IN
AUTHORIZED POSITIONS

Headquarters	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	-	679.9	672.9	-	\$11,412,040	\$11,531,614
Workload and Administrative Adjustments:						
Positions Established:						
Hospital Operations Division:						
Foster Grandparent Program:				Salary Range		
Program coordinator	-	1	-	\$1,630-1,967	23,604	-
Ofc asst I/II	-	0.5	-	718-896	4,500	-
Psych Tech Apprenticeship Program:						
Nursing consultant	-	1	1	1,876-2,265	25,132	26,137
Ofc techn	-	1	1	857-1,024	10,650	11,073
School Lunch Program:						
Acct clk II	-	0.5	-	718-857	4,308	-
Ofc asst I/II	-	1	-	718-857	9,264	-
Facilities Planning Section:						
Staff services analyst	-	1	-	987-1,556	15,528	-
Ofc asst I/II	-	3.5	-	718-857	32,709	-
Community Services Division:						
Program Development Branch:						
Assoc Govtl prog analyst	-	1	-	1,556-1,876	18,672	-
Planning and Evaluation Division:						
Planning Branch:						
Sr Steno	-	1	-	876-1,047	10,551	-
Administration Division:						
Manpower Program:						
Staff services mgr I	-	1	-	1,708-2,060	24,720	-
Assoc govtl prog analyst	-	4	-	1,556-1,876	86,568	-
Pers analyst	-	1	-	904-1,080	12,960	-
Ofc asst I/II	-	1	-	718-857	10,284	-
Temporary help	-	(262.1)	(250)	-	1,742,251	1,597,563
Labor Relations Branch:						
Assoc pers analyst	-	1	-	1,556-1,876	19,794	-
Research writer	-	0.6	-	-	13,507	-
Ofc asst I/II	-	1	-	718-857	9,684	-

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Transfer of Authorized Positions:						
Director's Office:						
Executive Office:						
Transferred from Community Services Division—Evaluation Branch:						
Program administrator III	—	1	1	2,109-2,547	30,564	30,564
Hospital Operations Division:						
Support Services Branch:						
Transferred from Director's Office						
Program administrator I	—	1	1	1,748-2,109	20,976	21,972
Facilities Planning Section:						
Transferred from Administration Division:						
Chief of facilities planning	—	1	1	2,060-2,490	29,880	29,880
Dept constr & maint supvr	—	3	3	1,876-2,265	80,385	81,649
Assoc elec eng	—	1	1	1,630-1,967	19,560	20,496
Assoc architect	—	1	1	1,630-1,967	19,638	20,578
Hosp hlth & safety coordinator	—	1	1	1,519-1,831	21,972	21,972
Mgmt services techn	—	1	1	809-1,106	13,272	13,272
Steno	—	2	2	702-958	20,820	21,760
Handicapped Accessibility Program:						
Transferred from Administration Division:						
Assoc architect	—	2	—	1,630-1,967	40,100	—
Ofc asst	—	1	—	718-857	10,400	—
Community Services Division:						
Program Development Branch:						
Transferred from CCSB						
Psychiatric social worker	—	5	—	1,294-1,556	77,640	—
Transferred from Director's Office						
Asst section chief	—	1	1	1,919-2,317	27,804	27,804
Transferred from Regional Centers Branch						
CPA IV	—	1	1	1,876-2,265	23,604	24,720
Administration Division:						
Training Section:						
Transferred from Dept. of Mental Health						
Training off I	—	—	1	1,556-1,876	18,672	18,672
Management Consultation Section:						
Transferred from Director's Office						
Staff services mgr II	—	1	1	1,876-2,265	25,320	26,550
Transferred from Grants & Contract						
Mgmt. Sec.						
Assoc govtl program analyst	—	1	1	1,556-1,876	21,480	22,512
Ofc techn	—	1	1	857-1,067	12,288	12,288
Audits Section						
Transferred from Department of Health Services						
Ofc asst II	—	2	2	718-936	8,764	18,535
Planning and Evaluation Division:						
Administration:						
Transferred from Management Consultation Section						
Assoc planning analyst	—	1	1	1,556-1,876	18,672	19,560
Transferred from Patient Benefits and Accounts Section						
Ofc asst II	—	1	1	718-857	8,808	9,198
Planning Branch:						
Transferred from Regional Centers Branch						
Ofc asst II	—	1	1	718-936	10,284	10,284
Transferred from Program Development Branch						
Community program analyst II	—	1	1	1,556-1,876	19,560	20,496
Transferred from Community Services Division—Evaluation Branch						
Statistical analyst II	—	1	1	1,630-1,967	22,168	23,240
Transferred from Hospital Services Section						
Program administrator II	—	1	1	1,831-2,210	23,772	24,920
Transferred from Administration Division						
Staff services mgr I	—	1	1	1,708-2,060	24,720	24,720
Transferred from Statistics Section						
Research analyst II	—	2	2	1,556-1,876	45,024	45,024
Research analyst I	—	1	1	987-1,556	11,844	12,408
Statistical clk	—	1	1	857-1,024	11,672	12,200
Ofc asst II	—	1	1	718-936	10,284	10,752
Transferred from Program Support Branch						
Staff services mgr III	—	1	1	2,060-2,490	29,880	29,880

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Transferred from Management Consultation Section	77-78	78-79	79-80	1977-78	1978-79	1979-80
Assoc planning analyst	-	1	1	1,556-1,876	19,794	20,742
Evaluation Branch:						
Transferred from Regional Centers Branch						
Assoc gov program analyst	-	1	1	1,556-1,876	22,512	22,512
Community program analyst II	-	1	1	1,556-1,876	22,512	22,512
Ofc asst II	-	1	1	718-936	10,752	11,232
Transferred from Community Services Division—Evaluation Branch						
Staff services mgr I	-	1	1	1,708-2,060	24,720	24,720
Staff gov program analyst	-	1	1	1,708-2,060	21,480	22,512
Assoc gov program analyst	-	1	1	1,556-1,876	19,560	20,496
Consultant II	-	1	1	1,418-1,708	20,496	20,496
Steno	-	1	1	702-958	9,828	10,284
Transferred from Continuing Care Services Branch						
Consultant II	-	1	1	1,418-1,708	20,496	20,496
Social worker	-	-	5	1,294-1,556	-	81,120
Transferred from Hospital Services Section						
Program administrator II	-	1	1	1,831-2,210	26,520	26,520
Director's Office:						
Transferred to Program Dev. Branch						
Asst section chief	-	-1	-1	1,919-2,317	-27,804	-27,804
Transferred to Mgmt. Consultation Sec.						
Staff services mgr II	-	-1	-1	1,876-2,265	-25,320	-26,550
Transferred to Support Services Branch						
Program administrator I	-	-1	-1	1,748-2,109	-20,976	-21,972
Community Services Division:						
CCSB:						
Transferred to Program Development						
Psychiatric social worker	-	-5	-	1,294-1,556	-77,640	-
Continuing Care Services Branch						
Transferred to Planning and Evaluation Division—Evaluation Branch						
Consultant II	-	-1	-1	1,418-1,708	-20,496	-20,496
Social worker	-	-	-5	1,294-1,556	-	-81,120
Regional Centers Branch:						
Transferred to Program Development						
CPA IV	-	-1	-1	1,876-2,265	-23,604	-24,720
Regional Centers Branch						
Transferred to Planning Branch						
Ofc asst II	-	-1	-1	718-936	-10,284	-10,284
Transferred to Planning & Evaluation Division—Evaluation Branch						
Assoc gov prog analyst	-	-1	-1	1,556-1,876	-22,512	-22,512
Community program analyst II	-	-1	-1	1,556-1,876	-22,512	-22,512
Ofc asst II	-	-1	-1	718-936	-10,752	-11,232
Evaluation Branch						
Transferred to Planning Branch						
Statistical analyst II	-	-1	-1	1,630-1,967	-22,168	-23,240
Transferred to Planning & Evaluation Division—Evaluation Branch						
Staff services mgr I	-	-1	-1	1,708-2,060	-24,720	-24,720
Staff gov program analyst	-	-1	-1	1,708-2,060	-21,480	-22,512
Assoc gov program analyst	-	-1	-1	1,556-1,876	-19,560	-20,496
Consultant II	-	-1	-1	1,418-1,708	-20,496	-20,496
Steno	-	-1	-1	702-958	-9,828	-10,284
Transferred to Executive Office						
Program administrator III	-	-1	-1	2,109-2,547	-30,564	-30,564
Program Development Branch						
Transferred to Planning Branch						
Community program analyst II	-	-1	-1	1,556-1,876	-19,560	-20,496

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Administration Division:

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Administration						
Transferred to Planning Branch	77-78	78-79	79-80	1977-78	1978-79	1979-80
Staff services mgr I	-	-1	-1	1,708-2,060	-24,720	-24,720
Statistics Section						
Transferred to Planning Branch						
Research analyst II	-	-2	-2	1,556-1,876	-45,024	-45,024
Research analyst I	-	-1	-1	987-1,556	-11,844	-12,408
Statistical clk	-	-1	-1	857-1,024	-11,672	-12,200
Ofc asst II	-	-1	-1	718-936	-10,284	-10,752
Labor Relations Section						
Transferred to Department of Mental Health						
Staff services analyst	-	-1	-1	987-1,556	-5,922	-11,884
Program Support Branch						
Transferred to Planning Branch						
Staff services mgr III	-	-1	-1	2,060-2,490	-29,880	-29,880
Management Consultation Section						
Transferred to Planning and Evaluation Division—Administration						
Assoc planning analyst	-	-1	-1	1,556-1,876	-18,672	-19,560
Transferred to Planning Branch						
Assoc planning analyst	-	-1	-1	1,556-1,876	-19,794	-20,742
Facilities Planning Section						
Transferred to Hospital Operations Division						
Chief of facilities planning	-	-1	-1	2,060-2,490	-29,880	-29,880
Dept constr & maint supvr	-	-3	-3	1,876-2,265	-80,385	-81,649
Assoc elec engr	-	-1	-1	1,630-1,967	-19,560	-20,496
Assoc architect	-	-1	-1	1,630-1,967	-19,638	-20,578
Hosp hlth & safety coord	-	-1	-1	1,519-1,831	-21,972	-21,972
Mgmt services techn	-	-1	-1	809-1,106	-13,272	-13,272
Steno	-	-2	-2	702-958	-20,820	-21,760
Handicapped Accessibility Program						
Transferred to Hospital Operations Division						
Assoc architect	-	-2	-	1,630-1,967	-40,100	-
Ofc asst II	-	-1	-	718-857	-10,400	-
Patient Benefits & Accounts Section						
Transferred to Planning and evaluation Division—Administration						
Ofc asst II	-	-1	-1	718-936	-8,808	-9,198
Training Section:						
Transferred to Dept. Mental Hlth.						
Ofc asst II	-	-	-1	718-936	-8,616	-8,616
Grants & Contract Mgmt. Sec.						
Transferred to Mgmt Consul. Sec.						
Assoc govtl program analyst	-	-1	-1	1,556-1,876	-21,480	-22,512
Ofc techn	-	-1	-1	857-1,067	-12,288	-12,288
Accounting Section						
Transferred to Office of Statewide Health Planning and Development						
Ofc asst II	-	-1	-1	718-857	-4,382	-9,267
Hospital Operation Division						
Hospital Services Section						
Transferred to Planning Branch						
Program administrator II	-	-1	-1	1,831-2,210	-23,772	-24,920
Transferred to Planning & Evaluation Division—Evaluation Branch						
Program administrator II	-	-1	-1	1,831-2,210	-26,520	-26,520
Positions Reclassified:						
Community Services Division:						
Program Development Branch:						
Asst section chief to social service adm II	-	-	(1)	1,919-2,317	-	-
Planning and Evaluation Division						
Administration						
Assoc planning analyst to Deputy Director, Program Development and Analysis Division	-	(1)	(1)	2,620-2,748	12,768	13,400
Evaluation Branch						
Staff govt prog analyst to Social Services Adm II	-	(1)	(1)	1,919-2,317	2,532	2,650
Totals, Workload and Administrative Adjustment	-	21.1	2	-	\$2,098,502	\$1,658,263

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Proposed New Positions:

Hospital Operations Division:

Reimbursed Services:

Foster Grandparent Program:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program coordinator	-	-	1	1,630-1,967	-	23,604
Ofc asst I/II	-	-	0.5	819-896	-	4,698

Reimbursed Services

School Lunch Program:

Acct clk	-	-	0.5	798-857	-	9,684
Ofc asst I/II	-	-	1	718-857	-	4,308

Hospital Recruitment Program

Assoc personnel analyst	-	-	1	1,556-1,876	-	22,512
Sr steno	-	-	1	987-1,047	-	12,564

Facilities Planning Section

Program administrator II	-	-	1	1,831-2,210	-	22,520
Staff services analyst	-	-	1	987-1,556	-	12,436

Handicapped Accessibility Program

Assoc architect	-	-	2	1,630-1,967	-	41,100
Ofc asst II	-	-	1	718-936	-	10,660

Community Services Division:

Continuing Care Services Branch:

Supvng psych social worker I	-	-	1	1,418-1,708	-	17,016
Psych social worker	-	-	8	1,294-1,556	-	124,224
Ofc asst II	-	-	5	718-857	-	44,040

Planning and Evaluation Division:

Planning Branch

Research mgr II	-	-	1	1,876-2,265	-	27,180
Research program specialist II	-	-	2	1,876-2,265	-	51,840
Research program specialist I	-	-	3	1,708-2,060	-	67,704
Research analyst II	-	-	1	1,556-1,876	-	18,672
Research analyst I	-	-	2	987-1,184	-	24,816
Ofc techn	-	-	1	857-1,024	-	12,288

Evaluation Branch:

Assoc govt program anal	-	-	2	1,556-1,876	-	37,344
Staff services anal	-	-	2	987-1,556	-	24,280
Ofc techn	-	-	2	876-1,091	-	21,024
Sr steno	-	-	1	787-1,047	-	11,023

Administration Division:

Labor Relations Branch:

Assoc pers analyst	-	-	1	1,556-1,876	-	20,742
Research writer	-	-	0.6	-	-	13,507
Ofc asst I/II	-	-	1	718-857	-	10,132

Personnel Section

Assoc personnel analyst	-	-	1	1,556-1,876	-	18,672
Personnel techn II	-	-	1	1,076-1,294	-	12,912

Training Section

Training ofc I	-	-	1	1,556-1,876	-	18,672
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Management Consultation Section

Assoc gov program analyst	-	-	1	1,556-1,876	-	18,672
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Totals, Proposed New Positions	-	-	47.6	-	-	\$758,846
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Totals, Changes in Authorized Positions	-	21.1	49.6	\$2,074,342	\$2,098,502	\$2,417,109
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TOTALS, SALARIES AND WAGES

(Headquarters)	-	701	722.5	-	\$13,510,542	\$13,948,723
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State Hospitals

Totals, Authorized Positions	-	16,305	16,305	-	238,382,699	241,638,485
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Agnews State Hospital

Workload and Administrative Adjustments:

Licensing Changes:

Level of Care:

Professional:						
Physician	-	-1.2	-1.2	\$2,608-3,747	-\$37,555	-\$37,555
Psychologist	-	0.9	0.9	1,748-2,109	18,878	18,878
Teachers	-	-0.2	-0.2	1,263-1,919	-3,031	-3,031
Social worker	-	-1.1	-1.1	1,294-1,556	-17,081	-17,081
Physical therapist	-	-4	-4	1,152-1,385	-55,296	-55,296
Rehabilitation therapist	-	-	-	1,100-1,323	-	-

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Nursing:						
Psychiatric techn	-	-75.3	-75.3	904-1,126	-816,854	-816,854
Central Program Services:						
Physical therapist	-	4	4	1,152-1,385	55,296	55,296
Transfer From Napa State Hospital:						
Training off III	-	1	1	1,876-2,265	22,512	23,630
Population Adjustment:						
Level of Care:						
Professional:						
Physician	-	-	-0.4	2,608-3,747	-	-12,518
Psychologist	-	-	-	1,748-2,109	-	-
Teacher	-	-	0.9	1,263-1,919	-	13,640
Social worker	-	-	-0.2	1,294-1,556	-	-3,105
Rehabilitation therapist	-	-	-0.9	1,100-1,323	-	-11,880
Nursing:						
Psychiatric techn	-	-	-37.9	904-1,126	-	-411,139
Totals, Workload and Administrative						
Adjustments	-	-75.9	-114.4	-	-\$833,131	-\$1,257,015
Proposed New Positions:						
Nurse instructor	-	1	1	1,418-1,708	8,508	17,418
Totals, Changes in Authorized Positions ..	-	-74.9	-113.4	-	-\$824,623	-\$1,239,597
Camarillo State Hospital						
Workload and Administrative Adjustments:						
Licensing Changes:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:						
Physician	-	-1	-1	2,608-3,747	-31,296	-31,296
Psychologist	-	0.1	0.1	1,748-2,109	2,098	2,098
Teachers	-	-2	-2	1,263-1,919	-30,312	-30,312
Social worker	-	-1.2	-1.2	1,294-1,556	-18,634	-18,634
Physical therapist	-	0.3	0.3	1,152-1,385	4,147	4,147
Rehabilitation therapist	-	0.1	0.1	1,100-1,323	1,320	1,320
Nursing:						
Psychiatric techn	-	9.3	9.3	904-1,126	100,886	100,886
Central Program Services:						
Physician—specialist	-	-4	-4	2,608-3,747	-125,184	-125,184
Physician—public health	-	1	1	2,608-3,747	31,296	31,296
Psychology	-	-0.3	-0.3	1,748-2,109	-6,293	-6,293
Public health nurse I	-	-1	-1	1,235-1,485	-16,224	-16,224
Physical therapist	-	1.7	1.7	1,152-1,385	23,501	23,501
Rehabilitation therapist	-	-2.3	-2.3	1,100-1,323	-30,360	-30,360
Population Adjustments:						
Level of Care:						
Professional:						
Physician	-	-	0.1	2,608-3,747	-	3,130
Psychologist	-	-	0.1	1,748-2,109	-	2,098
Teacher	-	-	0.1	1,263-1,919	-	1,516
Social worker	-	-	-	1,794-1,556	-	-
Rehabilitation therapist	-	-	-0.3	1,100-1,323	-	-3,960
Nursing:						
Psychiatric techn	-	-	-7.7	904-1,126	-	-83,530
Transfer to Patton State Hospital:						
Coordinator, volunteer services	-	-1	-1	1,263-1,519	-15,156	-15,914
Licensing Changes:						
Mentally Disabled Unit:						
Level of Care:						
Professional:						
Physician	-	-12.1	-12.1	2,608-3,747	-378,682	-378,682
Psychologist	-	-2.6	-2.6	1,748-2,109	-54,538	-54,538
Teachers	-	18.1	18.1	1,263-1,919	274,324	274,324
Social worker	-	-4.9	-4.9	1,294-1,556	-76,087	-76,087
Physical therapist	-	-5	-5	1,152-1,385	-69,120	-69,120
Rehabilitation therapist	-	-3.3	-3.3	1,100-1,323	-43,560	-43,560

DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Nursing:						
Psychiatric techn	-	59.9	59.9	904-1,126	649,795	649,795
Central Program Services:						
Physical therapy	-	5.7	5.7	1,152-1,385	78,797	78,797
Population Adjustments:						
Physician and surgeon	-	-	1.4	2,608-3,747	-	43,814
Psychologist	-	-	-5.4	1,748-2,109	-	-129,686
Psychiatric social worker	-	-	-12.7	1,294-1,556	-	-223,395
Teacher	-	-	3.6	1,263-1,919	-	86,330
Rehabilitation therapist	-	-	-15.8	1,100-1,323	-	-232,855
Nursing:						
Psychiatric techn	-	-	-220.3	904-1,126	-	-2,582,281
Totals, Workload and Administrative						
Adjustments	-	55.5	-201.4	-	\$270,718	-\$2,848,859
Proposed New Positions:						
Nurse instructor	-	1	1	1,418-1,708	8,508	17,418
Psychiatric Technician Apprenticeship Pro-						
gram:						
Psych nurse educ director	-	-	1	1,556-1,876	-	18,672
Nurse instructor	-	-	1	1,418-1,708	-	17,016
Ofc asst	-	-	1	718-896	-	8,616
Totals, Changes in Authorized Positions ..	-	56.5	-197.4	-	\$279,226	-\$2,787,137

Fairview State Hospital

Workload and Administrative Adjustments:

Licensing Changes:

Level of Care:

Professional:						
Physician	-	-0.1	-0.1	2,608-3,747	-3,130	-3,130
Psychologist	-	0.2	0.2	1,748-2,109	4,195	4,195
Teachers	-	-0.1	-0.1	1,263-1,919	-1,516	-1,516
Social worker	-	-	-	1,294-1,556	-	-
Physical therapy	-	-10	-10	1,152-1,385	-138,240	-138,240
Rehabilitation therapist	-	-1	-1	1,100-1,323	-13,200	-13,200
Nursing:						
Psychiatric techn	-	1.2	1.2	904-1,126	12,989	12,989
Central Program Services:						
Physicians—mod	-	-2	-2	2,608-3,747	-62,592	-61,592
Physicians—public health	-	1	1	2,608-3,747	31,296	31,296
Chief—medical services	-	1	1	2,608-3,747	31,296	31,296
Psych nurse educ director	-	-1	-1	1,556-1,876	-18,672	-18,672
Registered Nurse II	-	-1	-1	1,180-1,418	-14,160	-14,160
Special off ward—psych techn	-	1	1	904-1,126	10,848	10,848
Physical therapy	-	10	10	1,152-1,385	138,240	138,240
Population Adjustments:						
Level of Care:						
Professional:						
Physician	-	-	-0.6	2,608-3,747	-	-18,778
Psychologist	-	-	-0.5	1,748-2,109	-	-10,488
Social worker	-	-	-1.3	1,294-1,556	-	-20,185
Rehabilitation therapist	-	-	-2.1	1,100-1,323	-	-27,720
Teacher	-	-	-3.1	1,263-1,919	-	-46,980
Nursing:						
Psychiatric techn	-	-	-67.5	904-1,126	-	-733,240
Psych Tech Apprenticeship Program:						
Psych nurse educ director	-	1	1	1,556-1,876	20,563	21,077
Ofc asst II	-	-	1	718-896	-	8,616
Totals, Workload and Administrative						
Adjustments	-	0.2	-73.9	-	-\$2,083	-\$849,344
Proposed New Positions:						
Nurse instructor	-	1	1	1,418-1,708	8,508	17,418
Totals, Changes in Authorized Positions	-	1.2	-72.9	-	\$6,425	-\$831,926

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Napa State Hospital

Workload and Administrative Adjustments:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Licensing Changes:						
Level of Care:						
Professional:						
Physicians	-	-	-	\$2,608-3,747	-	-
Psychologist	-	1	1	1,748-2,109	20,976	20,976
Teachers	-	-0.1	-0.1	1,263-1,919	-1,516	-1,516
Social worker	-	1.1	1.1	1,294-1,556	17,081	17,081
Physical therapy	-	-	-	1,152-1,385	-	-
Rehabilitation therapist	-	-	-	1,100-1,323	-	-
Nursing:						
Psychiatric techn	-	-4.6	-4.6	904-1,126	-49,901	-49,901
Central Program Services:						
Physician—specialist	-	3.3	3.3	2,608-3,747	103,277	103,277
Surgeon	-	-3.3	-3.3	2,608-3,747	-103,277	-103,277
Public health nurse I	-	2	2	1,235-1,485	32,448	32,448
Population Adjustments:						
Physician	-	-	0.5	2,608-3,747	-	15,648
Psychologist	-	-	0.6	1,748-2,109	-	12,586
Teacher	-	-	2.1	1,263-1,919	-	31,825
Social worker	-	-	0.9	1,294-1,556	-	13,974
Rehabilitation therapist	-	-	0.4	1,100-1,323	-	5,280
Nursing:						
Psychiatric techn	-	-	16.9	904-1,126	-	183,331
Licensing Adjustments:						
Mentally Disabled Unit:						
Level of Care:						
Professional:						
Physician	-	18.6	18.6	2,608-3,747	582,106	582,106
Psychologist	-	-3.8	-3.8	1,748-2,109	-79,709	-79,709
Teacher	-	13.1	13.1	1,263-1,919	198,544	198,544
Social worker	-	-8.5	-8.5	1,294-1,556	-131,988	-131,988
Physical therapy	-	-5.7	-5.7	1,152-1,385	-78,797	-78,797
Rehabilitation therapist	-	-25.2	-25.2	1,100-1,323	-332,640	-332,640
Nursing:						
Psychiatric techn	-	15	15	904-1,126	162,720	162,720
Central Program Services:						
Physical Therapy	-	5	5	1,152-1,385	69,120	69,120
Population Adjustments:						
Physician and surgeon	-	-	2.4	2,608-3,747	-	141,134
Psychologist	-	-	2.7	1,748-2,109	-	54,378
Psychiatric social worker	-	-	10.6	1,294-1,556	-	167,722
Teacher	-	-	-10.7	1,263-1,919	-	-158,656
Rehabilitation therapist	-	-	8.4	1,100-1,323	-	89,510
Psychiatric techn	-	-	138.1	904-1,126	-	1,654,284
Sr psychiatric techn II	-	-	-5	1,076-1,352	-	-64,560
Sr psychiatric techn I	-	-	-15	983-1,235	-	-176,940
Janitor	-	-	-8	709-844	-	-74,208
Transfers to Agnews State Hospital:						
Training off III	-	-1	-1	1,876-2,265	-22,512	-23,630
Transfer from Stockton State Hospital:						
Medical Residency Program:						
Chief	-	1	1	3,472-3,931	47,172	47,172
Staff psychiatrist	-	1.8	1.8	2,870-3,747	71,245	72,961
Medical resident	-	9	9	1,513-2,490	170,532	178,620
Secty	-	1	1	876-1,091	12,156	12,495
Totals, Workload and Administrative Adjustments	-	19.7	164.6	-	\$687,037	\$2,591,370
Proposed New Positions:						
Nurse instructor	-	1	1	1,418-1,708	8,508	17,418
Totals, Changes in Authorized Positions	-	20.7	165.6	-	\$695,545	\$2,608,788

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Frank D. Lanterman State Hospital

Workload and Administrative Adjustments:

Licensing Changes:

Level of Care:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Professional:						
Physician.....	-	0.3	0.3	2,608-3,747	9,389	9,389
Psychologist.....	-	-3.2	-3.2	1,748-2,109	-67,123	-67,123
Teachers.....	-	-0.2	-0.2	1,263-1,919	-3,031	-3,031
Social worker.....	-	-1	-1	1,294-1,556	-15,528	-15,528
Physical therapist.....	-	-4.6	-4.6	1,152-1,385	-63,590	-63,590
Rehabilitation therapist.....	-	-0.1	-0.1	1,100-1,323	-1,320	-1,320
Nursing:						
Psychiatric techn.....	-	9.9	9.9	904-1,126	107,395	107,395
Central Program Services:						
Social worker.....	-	1	1	1,294-1,556	15,528	15,528
Physical therapy.....	-	6	6	1,152-1,385	82,944	82,944
Rehabilitation therapist.....	-	1	1	1,100-1,323	13,200	13,200
Special off ward psych techn.....	-	-1	-1	904-1,126	-10,848	-10,848
Population Adjustments:						
Level of Care:						
Professional:						
Physician.....	-	-	0.4	2,608-3,747	-	12,518
Psychologist.....	-	-	-1.4	1,748-2,109	-	-29,366
Teacher.....	-	-	-3.2	1,263-1,919	-	-48,496
Social worker.....	-	-	-2.4	1,294-1,556	-	-37,265
Rehabilitation therapist.....	-	-	-2.5	1,100-1,323	-	-33,000
Nursing:						
Psychiatric techn.....	-	-	-75.3	904-1,126	-	-816,854
Psych Tech Apprenticeship Program:						
Psych nurse educ director.....	-	1	1	1,556-1,876	21,059	21,585
Ofc asst II.....	-	1	1	718-896	10,540	10,752
Totals, Workload & Administrative Adjustments.....	-	10.1	-74.3	-	\$98,615	-\$853,110
Proposed New Positions:						
Nurse instructor.....	-	1	1	1,418-1,708	8,508	17,418
Totals, Changes in Authorized Positions ..	-	11.1	-73.3	-	\$107,123	-\$835,692

Patton State Hospital

Workload and Administrative Adjustments:

Licensing Changes:

Developmentally Disabled Unit:

Level of Care:						
Professional:						
Physician.....	-	-0.1	-0.1	2,608-3,747	-3,130	-3,130
Psychologist.....	-	-	-	1,748-2,109	-	-
Teachers.....	-	5.7	5.7	1,263-1,919	86,389	86,389
Social worker.....	-	0.2	0.2	1,294-1,556	3,106	3,106
Physical therapy.....	-	-	-	1,152-1,385	-	-
Rehabilitation therapy.....	-	-	-	1,100-1,323	-	-
Nursing:						
Psychiatric techn.....	-	5.7	5.7	904-1,126	61,834	61,834
Central Program Services:						
Physician—special.....	-	-5	-5	2,608-3,747	-156,480	-156,480
Physical—forensic.....	-	5	5	2,608-3,747	156,480	156,480
Psychology.....	-	-1	-1	1,748-2,109	-20,976	-20,976
Rehabilitation therapy.....	-	1	1	1,100-1,323	20,976	20,976
Psych tech court transport.....	-	6	6	1,076-1,180	64,560	64,560
Psych tech off ward special.....	-	-9.4	-9.4	904-1,126	-101,971	-101,971

DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Population Adjustments:

Level of Care:

Professional:

77-78

78-79

79-80

1977-78

1978-79

1979-80

Physician	-	-	-0.2	2,608-3,747	-	-6,259
Psychologist	-	-	-0.5	1,748-2,109	-	-10,488
Teacher	-	-	-2	1,263-1,919	-	-30,310
Social worker	-	-	-0.9	1,294-1,556	-	-13,974
Rehabilitation Therapist	-	-	-0.8	1,100-1,323	-	-10,560

Nursing:

Psychiatric techn	-	-	-26.6	904-1,126	-	-288,557
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Transfer from Camarillo State Hospital:

Coordinator, volunteer services	-	1	1	1,263-1,519	15,156	15,914
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Psych Tech Apprenticeship Program:

Psych nurse educ director	-	1	1	1,556-1,876	21,059	21,585
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Ofc asst II	-	1	1	718-896	10,540	10,752
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Licensing Changes:

Mentally Disabled Unit:

Level of Care:

Professional:

Physicians	-	-11.1	-11.1	2,608-3,747	-347,386	-347,386
Psychologists	-	-7.9	-7.9	1,748-2,109	-165,710	-165,710
Teachers	-	-	-	1,263-1,919	-	-
Social workers	-	-4.3	-4.3	1,294-1,556	-66,770	-66,770
Physical Therapist	-	-4.2	-4.2	1,152-1,385	-58,061	-58,061
Rehabilitation therapist	-	-1.2	-1.2	1,100-1,323	-15,840	-15,840

Nursing:

Psychiatric techn	-	20.7	20.7	904-1,126	224,554	224,554
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Central Program Services:

Physical therapy	-	2	2	1,152-1,385	27,648	27,648
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Population Adjustments:

Physician and surgeon	-	-	-1.1	2,608-3,747	-	-72,782
Psychologist	-	-	-0.3	1,748-2,109	-	-23,120
Psychiatric social worker	-	-	1.1	1,294-1,556	-	12,319
Rehab therapist	-	-	0.2	1,100-1,323	-	1,368
Psychiatric techn	-	-	4.9	904-1,126	-	75,719

Totals, Workload and Administrative

Adjustments	-	5.1	-21.1	-	-244,022	-609,170
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Proposed New Positions:

Nurse instructor	-	1	1	1,418-1,708	8,508	17,418
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Totals, Changes in Authorized Positions	-	6.1	-20.1	-	-\$235,514	-\$591,752
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Porterville State Hospital

Workload and Administrative Adjustments:

Licensing Changes:

Level of Care:

Professional:

Physician	-	-1.3	-1.3	2,608-3,747	-40,685	-40,685
Psychologist	-	-0.4	-0.4	1,748-2,109	-8,390	-8,390
Teachers	-	-1	-1	1,263-1,919	-15,156	-15,156
Social Worker	-	-	-	1,294-1,556	-	-
Physical Therapy	-	-4.7	-4.7	1,152-1,385	-64,973	-64,973
Rehabilitation therapist	-	-4.1	-4.1	1,100-1,323	-54,120	-54,120

Nursing:

Psychiatric technician	-	16.6	16.6	904-1,126	180,077	180,077
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Central Program Services:

Nursing coordinator	-	9	9	1,556-1,876	97,632	97,632
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Physical Therapy	-	4.7	4.7	1,152-1,385	64,973	64,973
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Psych tech—variable	-	-9	-9	904-1,126	-97,632	-97,632
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Population Adjustments:

Level of Care:

Professional:

Physician	-	-	-	2,608-3,747	-	-
Psychologist	-	-	-0.3	1,748-2,109	-	-6,293
Teacher	-	-	-0.5	1,263-1,919	-	-7,577
Social worker	-	-	-0.3	1,294-1,556	-	-4,658
Rehabilitation therapy	-	-	-1.3	1,100-1,323	-	-17,160

Nursing:

Psychiatric techn	-	-	-26.8	904-1,126	-	-290,726
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Totals, Workload and Administrative

Adjustments	-	9.8	-19.4	-	\$61,726	-\$264,688
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DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Proposed New Positions:						
Nurse instructor.....	-	1	1	(1,418-1,708)	8,508	17,418
Totals, Changes in Authorized Positions	-	10.8	-18.4	-	\$70,234	-\$247,270

Sonoma State Hospital

Workload and Administrative Adjustments:

Licensing Changes:

Level of Care:

Professional:

Physician.....	-	-1.9	-1.9	2,608-3,747	-59,462	-59,462
Psychologist	-	-0.8	-0.8	1,748-2,109	-16,781	-16,781
Teachers	-	0.2	0.2	1,263-1,919	3,031	3,031
Social worker	-	-	-	1,294-1,556	-	-
Physical therapy.....	-	-11.6	-11.6	1,152-1,385	-160,358	-160,358
Rehabilitation therapy.....	-	-14.4	-14.4	1,100-1,323	-190,080	-190,080

Nursing:

Psych tech.....	-	-127.9	-127.9	904-1,126	-1,387,459	-1,387,459
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Central Program Services:

Dentist.....	-	-1	-1	2,374-3,323	-28,488	-28,488
Speech pathology	-	7	7	1,152-1,385	96,768	96,768
Physical therapy.....	-	5	5	1,152-1,385	69,120	69,120

Population Adjustments:

Level of Care:

Physician.....	-	-	-1.1	2,608-3,747	-	-34,426
Psychologist	-	-	-0.4	1,748-2,109	-	-8,390
Teacher	-	-	-5.7	1,263-1,919	-	-86,383
Social worker	-	-	-0.3	1,294-1,556	-	-4,658
Rehabilitation therapist.....	-	-	-0.3	1,100-1,323	-	-3,960

Nursing:

Psych tech.....	-	-	-29.9	904-1,126	-	-324,355
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Totals, Workload and Administrative Adjustments

	-	-145.4	-183.1	-	-\$1,673,709	-\$2,135,881
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Sonoma:

Proposed New Positions:

Nurse instructor.....	-	1	1	1,418-1,708	8,508	17,418
Totals, Changes in Authorized Positions	-	-144.4	-182.1	-	-\$1,665,201	-\$2,118,463

Stockton State Hospital

Workload and Administrative Adjustments:

Licensing Changes:

Developmentally Disabled Unit:

Level of Care:

Professional:

Physician.....	-	-6.4	-6.4	2,608-3,747	-200,294	-200,294
Psychologist	-	-0.4	-0.4	1,748-2,109	-8,390	-8,390
Teacher	-	-5.1	-5.1	1,263-1,919	-77,296	-77,296
Social worker	-	-1	-1	1,294-1,556	-15,528	-15,528
Physical Therapist	-	-1.5	-1.5	1,152-1,385	-20,736	-20,736
Rehabilitation therapist.....	-	-0.1	-0.1	1,100-1,323	-1,320	-1,320

Nursing:

Psychiatrist techn.....	-	-7.8	-7.8	904-1,126	-84,614	-84,614
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Central Program Services:

Physician—Special.....	-	-5.5	-5.5	2,608-3,747	-172,128	-172,128
Physical instructor.....	-	1	1	1,748-2,109	31,296	31,296
Psychology	-	1.4	1.4	1,748-2,109	29,366	29,366
Psychiatric resident	-	4	4	1,748-2,109	83,904	83,904
Psych tech special off ward	-	-1	-1	904-1,126	-10,848	-10,848
Psych tech—variable.....	-	1	1	904-1,126	10,848	10,848
Physical therapy.....	-	5	5	1,152-1,385	69,120	69,120

Population Adjustments:

Professional:

Physicians.....	-	-	0.1	2,608-3,747	-	3,130
Psychologist	-	-	0.1	1,748-2,109	-	2,098
Teacher	-	-	0.3	1,263-1,919	-	4,546
Rehabilitation therapist.....	-	-	0.1	1,100-1,323	-	1,320

Nursing:

Psych tech.....	-	-	3.8	904-1,123	-	41,222
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DEPARTMENT OF DEVELOPMENTAL SERVICES—Continued

Mentally Disabled Unit:						
Level of Care:						
Professional:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Physicians	—	0.8	0.8	2,608-3,747	25,037	25,037
Psychologist	—	-0.3	-0.3	1,748-2,109	-6,293	-6,293
Social worker	—	-0.9	-0.9	1,294-1,556	-13,975	-13,975
Rehabilitation therapist	—	0.1	0.1	1,100-1,323	1,320	1,320
Nursing:						
Psychiatric techn	—	0.4	0.4	904-1,126	4,339	4,339
Central Program Services:						
Physical therapist	—	1	1	1,152-1,385	13,824	13,948
Population Adjustments:						
Level of Care:						
Professional:						
Physician	—	—	-1.2	2,608-3,147	—	-38,813
Psychologist	—	—	-0.1	1,748-2,109	—	-2,918
Social worker	—	—	0.5	1,294-1,556	—	7,169
Rehabilitation therapist	—	—	-0.7	1,100-1,323	—	-10,003
Nursing—Psychiatric techn	—	—	-21.8	904-1,126	—	-257,801
Central Program Services:						
Physical Therapist	—	—	-1	1,152-1,385	—	-13,948
Transfers out of Medical Residency Program:						
Chief	—	-1	-1	3,472-3,931	-47,172	-47,172
Staff psychiatrist	—	-1.8	-1.8	2,870-3,747	-71,245	-72,961
Medical resident	—	-9	-9	1,513-2,490	-170,802	-178,620
Secty	—	-1	-1	876-1,091	-12,156	-12,495
Totals, Workload and Administrative Adjustments	—	-28.1	-48	—	-\$643,743	-\$917,490
Proposed New Positions						
Nurse instructor	—	1	1	1,418-1,708	8,508	17,418
Totals, Changes in Authorized Positions ..	—	-27.1	-47	—	-\$634,965	-\$900,072
Totals, Changes in Authorized Positions	—	-140	-559	—	-\$2,201,750	-\$6,943,121
TOTALS, SALARIES AND WAGES, (State Hospitals)						
	—	16,165	15,746	—	\$236,180,949	\$234,695,364

DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

STATEMENT OF CAPITAL OUTLAY EXPENDITURES

Statewide	—	—	—
General Fund	—	\$6,159,725	\$13,133,802
Reimbursements—Workman's Compensation (PWEA—Title II, DM)	—	304,511	—
Reimbursements to Other State Agencies (PWEA—Title II, DM)	—	395,720	—
Agnews State Hospital			
General Fund	—	3,701,449	4,753,110
Reimbursements—(PWEA—Title II, DM)	—	485,080	—
Camarillo State Hospital			
General Fund	—	2,537,804	1,310,080
Federal fund (PWEA—Title I)	—	532,600	—
Reimbursements—(PWEA—Title II, DM)	—	292,467	—
Fairview State Hospital			
General Fund	—	4,021,579	2,026,649
Reimbursements—(PWEA—Title II, DM)	—	309,258	—
Napa State Hospital			
General Fund	—	9,043,295	953,620
Reimbursements—(PWEA—Title II, DM)	—	319,901	—
Frank D. Lanterman State Hospital			
General Fund	—	4,575,607	7,312,924
Federal fund (PWEA—Title I)	—	551,197	—
Reimbursements (PWEA—Title II, DM)	—	287,698	—
Patton State Hospital			
General Fund	—	6,452,560	668,100
Reimbursements—(PWEA—Title II, DM)	—	311,878	—
Porterville State Hospital			
General Fund	—	5,009,781	4,014,938
Federal fund (PWEA—Title I)	—	339,933	—
Reimbursements—(PWEA—Title II, DM)	—	293,268	—
Sonoma State Hospital			
General Fund	—	6,854,427	7,638,947
Federal fund (PWEA—Title I)	—	658,082	—
Reimbursements—(PWEA—Title II, DM)	—	396,660	—

DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued				
Stockton State Hospital		1977-78	1978-79	1979-80
General Fund		—	4,579,205	2,000,320
Federal fund—(PWEA—Title I)		—	668,559	—
Reimbursements—(PWEA—Title II, DM)		—	322,275	—
Totals, Expenditures (General Fund)		—	\$52,935,432	\$43,812,490
Totals, Expenditures (Federal funds—Title I)		—	\$2,750,371	—
Totals, Expenditures (Title II)		—	\$3,718,716	—
TOTALS, EXPENDITURES		—	\$59,404,519	\$43,812,490
Less Reimbursements (Title II)		—	\$—3,718,716	—
NET TOTALS, EXPENDITURES, CAPITAL OUTLAY		—	\$55,685,803	\$43,812,490
MAJOR PROJECTS—General Fund				
STATEWIDE				
Minor capital outlay—construction		—	\$1,056,925 ^c	\$965,302 ^c
Fire and Life Safety and Environmental Improvements—relocatable buildings, swing unit renovation, and related expenses to accommodate patients during construction For allocation to update cost estimates of budgeted projects (fire and life safety and environmental projects)		—	5,102,800 ^d	—
TOTALS, CAPITAL OUTLAY, STATEWIDE (General Fund)		—	\$6,159,725	\$13,133,802
AGNEWS STATE HOSPITAL				
Fire and life safety:				
Buildings 51-52-53—working drawings and construction		—	\$1,693,300 ^c	—
RTC building—construction		—	56,637 ^c	—
Environmental:				
Buildings 51-52-53—working drawings and construction		—	1,734,452 ^c	—
Fire & Life Safety and Environmental:				
Building 22—preliminary plans, working drawings and construction		—	116,500 ^{pd}	\$2,530,990 ^c
Building 24—preliminary plans, working drawings and construction		—	100,560 ^{pd}	2,185,070 ^c
Construct commissary warehouse—preliminary plans and working drawings		—	—	37,050 ^w
TOTALS, CAPITAL OUTLAY, AGNEWS STATE HOSPITAL		—	\$3,701,449	\$4,753,110
CAMARILLO STATE HOSPITAL				
Fire and life safety:				
Buildings 41-42, children's unit—working drawings and construction		—	\$368,424 ^c	—
Environmental:				
Buildings 60-61, 64, 66-67—working drawings and construction		—	599,525 ^c	—
Buildings 41-42 children's unit—working drawings and construction		—	738,555 ^c	—
RTC building—ventilate medical surgical wards—preliminary plans		—	—	\$35,000 ^p
New domestic water supply line—construction		—	831,300 ^c	—
Water service connection—construction		—	—	486,280 ^c
Heavy duty fly screens—preliminary plans, working drawings and construction		—	—	788,800 ^c
TOTALS, CAPITAL OUTLAY, CAMARILLO STATE HOSPITAL (General Fund)		—	\$2,537,804	\$1,310,080
FAIRVIEW STATE HOSPITAL				
Fire and life safety:				
Units D, E, and F—working drawings and construction		—	\$499,700 ^c	—
Unit B—working drawings and construction		—	351,500 ^c	—
Unit K—working drawings and construction		—	282,900 ^c	—
Units S and S-1—working drawings and construction		—	233,100 ^c	—
Unit U—working drawings and construction		—	152,200 ^c	—
Unit T—preliminary plans		—	3,435 ^p	—
Environmental:				
Units D, E, and F—working drawings and construction		—	628,192 ^c	—
Unit B—working drawings and construction		—	642,830 ^c	—
Unit K—working drawings and construction		—	442,326 ^c	—
Units S and S-1—working drawings and construction		—	423,080 ^c	—
Unit U—working drawings and construction		—	234,383 ^c	—
Unit T—preliminary plans		—	6,720 ^p	—
Fire & Life Safety and Environmental:				
Units Q and J—preliminary plans, working drawings and construction		—	46,020 ^{pd}	\$1,000,800 ^c
Unit P—preliminary plans, working drawings and construction		—	16,680 ^{pd}	362,140 ^c
Unit T—preliminary plans, working drawings and construction		—	3,713 ^{pd}	456,584 ^c
Install emergency power, phase II—working drawings and construction		—	54,800 ^w	157,635 ^c
Alterations and modifications to laundry—preliminary plans and working drawings		—	—	49,490 ^w
TOTALS, CAPITAL OUTLAY, FAIRVIEW STATE HOSPITAL (General Fund)		—	\$4,021,579	\$2,026,649

DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80STATEMENT OF CAPITAL OUTLAY EXPENDITURES—*Continued*

NAPA STATE HOSPITAL

Alterations to electrical distribution system, phase II—preliminary plans, working drawings and construction	—	\$167,000 ^c	—
Fire and life safety:			
Unit 195—working drawings and construction	—	326,800 ^c	—
Units 254, 255, and 256—working drawings and construction	—	194,600 ^c	—
Units 196, 197, and 198—working drawings and construction	—	1,418,700 ^c	—
Units 253 and 257—working drawings and construction	—	141,400 ^c	—
Environmental:			
Unit 195—working drawings and construction	—	1,000,831 ^c	—
Units 254, 255, and 256—working drawings and construction	—	514,225 ^c	—
Units 196, 197, and 198—working drawings and construction	—	3,042,884 ^c	—
Units 253 and 257—working drawings and construction	—	342,087 ^c	—
Replace boiler plant—preliminary plans, working drawings and construction	—	1,774,750 ^c	—
Install emergency power, phase I—construction	—	70,418 ^c	—
Install emergency power, phase II—working drawings and construction	—	49,600 ^w	\$175,995 ^c
Air conditioning, Units 168, 195-198, 253-257—schematic drawings	—	—	387,800 ^p
Replace hot water circulating piping—preliminary plans, working drawings and construction	—	—	389,825 ^c
TOTALS, CAPITAL OUTLAY, NAPA STATE HOSPITAL (<i>General Fund</i>)	—	\$9,043,295	\$953,620

FRANK D. LANTERMAN STATE HOSPITAL

Fire and life safety:			
Units, 2, 3, 16, 17, 20, 21, 22, and 24—working drawings and construction	—	\$850,750 ^c	—
Units 1, 4, 5, 23, 25, 27, 31, and 32—working drawings and construction	—	921,511 ^c	—
Units 29-30, 33— preliminary plans	—	7,170 ^p	—
Environmental:			
Units 2, 3, 16, 17, 20, 21, 22, and 24—working drawings and construction	—	1,058,248 ^c	—
Units 1, 4, 5, 23, 25, 27, 31, and 32—working drawings and construction	—	1,430,418 ^c	—
Units 29, 30, 33—preliminary plans	—	12,130 ^p	—
Fire & Life Safety and Environmental:			
Units 10, 12, 14, 18, 19—preliminary plans, working drawings and construction ..	—	165,780 ^{pd}	\$3,605,330 ^c
Units 11, 15, 26, 28, 40, 41—preliminary plans, working drawings and construction	—	129,600 ^{pd}	2,812,680 ^c
Units 29, 30, 33—working drawings and construction	—	—	874,914 ^c
R&T Unit—preliminary plans	—	—	20,000 ^p
TOTALS, CAPITAL OUTLAY, FRANK D. LANTERMAN STATE HOSPITAL (<i>General Fund</i>)	—	\$4,575,607	\$7,312,924

PATTON STATE HOSPITAL

Fire and life safety:			
Building 20—working drawings and construction	—	\$715,500 ^c	—
Building 30—working drawings and construction	—	630,700 ^c	—
Building N—working drawings and construction	—	857,000 ^c	—
Environmental:			
Building 20—working drawings and construction	—	906,283 ^c	—
Building 30—working drawings and construction	—	906,283 ^c	—
Building N—working drawings and construction	—	159,694 ^c	—
Install emergency power, phase II—working drawings and construction	—	65,800 ^w	\$560,800 ^c
Primary electrical distribution system—preliminary plans, working drawings, and construction	—	992,600 ^c	—
Replace boiler plant—preliminary plans, working drawings and construction	—	1,218,700 ^c	—
Air conditioning, Building N—preliminary plans and working drawings	—	—	107,300 ^w
TOTALS, CAPITAL OUTLAY, PATTON STATE HOSPITAL (<i>General Fund</i>) ..	—	\$6,452,560	\$668,100

DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued				
PORTERVILLE STATE HOSPITAL				
Fire and life safety:				
M units 2, 4, 6, 7, 8, 9, 10, and 11; F units 10, 17, and 18—construction	-	\$965,000 ^c	-	-
M units 5, 12, 13, 15, and 16; F units 5, 7, 8, and 9—working drawings and construction	-	777,200 ^c	-	-
Units F-2, F-3, F-4, F-11 and M-3—preliminary plans	-	10,135 ^p	-	-
Environmental:				
M units 2, 4, 6, 7, 8, 9, 10, and 11; F units 10, 17, and 18—construction	-	1,708,074 ^c	-	-
M units 5, 12, 13, 15, and 16; F units 5, 7, 8, and 9—working drawings and construction	-	1,397,515 ^c	-	-
Units F-2, F-3, F-4, F-11 and M-3—preliminary plans	-	22,260 ^p	-	-
Fire & Life Safety and Environmental:				
Unit F-15—working drawings and construction	-	13,000 ^{pd}	\$282,400 ^c	-
Units F-1, F-6, F-12, F-13, F-14, F-16, M-1, M-14—preliminary plans, working drawings and construction	-	104,760 ^{pd}	2,276,160 ^c	-
Units F-2, F-3, F-4, F-11, M-3—preliminary plans, working drawings and construction	-	11,837 ^{pd}	1,456,378 ^c	-
TOTALS, CAPITAL OUTLAY, PORTERVILLE STATE HOSPITAL (General Fund)	-	\$5,009,781	\$4,014,938	-
SONOMA STATE HOSPITAL				
Fire and life safety:				
Nelson Building—working drawings and construction	-	\$299,900 ^c	-	-
Regamy, Emparan, Johnson, Ordahl, Communicable Diseases, Brent, Lathrop, Stoneman, Poppe, Cromwell, Tallman, and Judah—working drawings and construction	-	1,057,500 ^c	-	-
Bemis, Cohen, Butler, and Lux—working drawings and construction	-	440,800 ^c	-	-
Powers and Parmelle—working drawings and construction	-	487,500 ^c	-	-
Corcoran, Malone and Smith—preliminary plans	-	30,175 ^p	-	-
Environmental:				
Nelson Building—working drawings and construction	-	106,082 ^c	-	-
Regamy, Emparan, Johnson, Ordahl, Communicable Diseases, Brent, Lathrop, Stoneman, Poppe, Cromwell, Tallman, and Judah—working drawings and construction	-	2,383,889 ^c	-	-
Bemis, Cohen, Butler, and Lux—working drawings and construction	-	1,246,906 ^c	-	-
Powers and Parmelle—working drawings and construction	-	494,777 ^c	-	-
Corcoran, Malone and Smith—preliminary plans	-	6,255 ^p	-	-
Fire & Life Safety and Environmental:				
Bentley, Roadruck—preliminary plans, working drawings and construction	-	49,700 ^{pd}	\$1,012,510 ^c	-
Goddard, Paxton (Phoenix), Finnerty, Osborne, King, Thompson/Bane, Hill, McDougall—preliminary plans, working drawings and construction	-	237,620 ^{pd}	5,162,350 ^c	-
Corcoran, Malone, Smith—preliminary plans, working drawings and construction	-	13,323 ^{pd}	1,019,437 ^c	-
Replace elevator equipment—working drawings and construction	-	-	284,350 ^c	-
Electrical distribution improvements—preliminary plans and working drawings	-	-	46,000 ^w	-
Replace water storage tank—construction	-	-	114,300 ^c	-
TOTALS, CAPITAL OUTLAY, SONOMA STATE HOSPITAL (General Fund) ..	-	\$6,854,427	\$7,638,947	-
STOCKTON STATE HOSPITAL				
Fire and life safety:				
Cottage G—working drawings and construction	-	\$589,000 ^c	-	-
Cottage E—working drawings and construction	-	804,700 ^c	-	-
Environmental:				
RTC Building—working drawings and construction	-	331,711 ^c	-	-
Cottage G—working drawings and construction	-	1,289,613 ^c	-	-
Cottage E—working drawings and construction	-	1,226,231 ^c	-	-
Fire & Life Safety and Environmental:				
Cottage F—preliminary plans, working drawings and construction	-	92,000 ^{pd}	\$2,000,320 ^c	-
Replace boilers—preliminary plans, working drawings and construction	-	245,950 ^c	-	-
TOTALS, CAPITAL OUTLAY, STOCKTON STATE HOSPITAL (General Fund) ..	-	\$4,579,205	\$2,000,320	-
TOTALS, CAPITAL OUTLAY (General Fund)	-	\$46,775,707	\$30,678,688	-
TOTALS, CAPITAL OUTLAY (Statewide and General Fund)	-	\$52,935,432	\$43,812,490	-

^d Proposed deficiency legislation

DEPARTMENT OF DEVELOPMENTAL SERVICES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued

FEDERAL FUNDS (PWEA—Title I)

Camarillo State Hospital			
Emergency electrical power, phase II	-	\$489,600	-
Swimming pool enclosure	-	31,277	-
Reconstruct roads.....	-	11,723	-
Frank D. Lanterman State Hospital			
Emergency electrical power, phase II	-	485,050	-
Reconstruct roads, replace roofs, rustic camp	-	66,147	-
Porterville State Hospital			
Greenhouse, headhouse, storage building, reconstruct roofs, reconstruct roads, roof repair and reconstruction	-	34,633	-
Emergency electrical power, phase II	-	305,300	-
Sonoma State Hospital			
Emergency electrical power, phase II	-	484,400	-
Construct swimming pool bathhouse, construct ramps, construct roofs	-	173,682	-
Stockton State Hospital			
Emergency electrical power, phase II	-	473,700	-
Replace transformers, reconstruct roads	-	194,859	-
TOTALS, EXPENDITURES (PWEA—Title I)	-	\$2,750,371	-
TOTALS, EXPENDITURES—MAJOR AND MINOR PROJECTS	-	\$55,685,803	\$43,812,490

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	-	\$6,555,705	\$43,812,490
Proposed deficiency bill.....	-	6,203,893	-
Prior year balances available:			
Budget Act of 1976, Item 390(A).....	-	140,819	-
Budget Act of 1977, Item 407(A)	-	41,496,181	-
Totals Available	-	\$54,396,598	\$43,812,490
Unexpended balance, estimated savings	-	-1,461,166	-
TOTALS, EXPENDITURES.....	-	\$52,935,432	\$43,812,490

Federal Funds ^f

APPROPRIATIONS			
Federal funds—PWEA, Title I (Expenditures)	-	\$2,750,371	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	-	\$55,685,803	\$43,812,490

DEPARTMENT OF MENTAL HEALTH

The Department of Mental Health, as the State's mental health authority, administers the Lanterman-Petris-Short Act, the Short-Doyle Act, and other State and Federal statutes. It is the goal of the Short-Doyle Act to promote, develop, and reimburse for the cost of an array of services that will provide a continuum of support for persons who are mentally disordered.

Services currently include prevention and control of mental illness through community education and consultation; crisis intervention and emergency care; 24-hour treatment and care; day treatment and outpatient care; and continuing support and long-term episode management.

The State Department of Mental Health, in consultation with the California Conference of Local Mental Health Directors and the Citizens Advisory Council, also sets broad policy for the delivery of mental health services statewide; establishes priorities, standards, and procedures within which the mental health services will operate; monitors, reviews and evaluates the actual operation of the services; and oversees application of modifications indicated by the evaluation and review process. Under the provisions of the Short-Doyle Act, counties are responsible for the provision of mental health services to their residents. These services are provided through a system of local programs and state-operated hospital programs. Regardless of the location of the services, the State is required to pay 90 percent of the net cost and counties are required to pay 10 percent.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Local Mental Health	-	\$243,895,358	\$273,901,820
II. State Hospitals	-	155,616,673	157,803,604
III. Continuing Care	-	16,033,422	16,813,423
IV. Administration	-	(6,488,688)	(6,951,826)
V. Legislative Mandates	-	313,660	313,660
TOTALS, PROGRAMS	-	\$415,859,113	\$448,832,507
Reimbursements	-	-9,698,226	-9,663,309
NET TOTALS, PROGRAMS	-	\$406,160,887	\$439,169,198
General Fund	-	404,710,118	438,058,662
Federal funds [†]	-	1,450,769	1,110,536
Personnel years (net)	-	3,473.8	3,372.2

SIGNIFICANT PROGRAM CHANGES

Under the provisions of Chapter 292, Statutes of 1978 (SB 154), the counties have been permitted a one-year waiver of the required county 10 percent match. Many counties elected to reduce part or all of their participation in 1978-79. Consistent with its action in regard to Chapter 292, the Legislature reappropriated the unexpended balance of 1977-78 mental health funding through Chapter 332, Statutes of 1978, for additional assistance to county mental health programs in 1978-79. For the 1979-80 fiscal year, the Administration is proposing a \$12,594,449 augmentation to continue ongoing programs, which were initiated in 1978-79 with Chapter 332 funding. This budget anticipates resumption of the match requirement in 1979-80 in accordance with existing statutes. However, the Department of Mental Health is currently reviewing the impact of Proposition 13 on the provision of local mental health services and is reassessing the priorities of the existing services. The Department is developing proposals affecting both State and local funding relationships and requirements to be presented to the Governor and the Legislature in connection with their consideration of local fiscal relief issues.

The 1979-80 budget also provides for a 6 percent cost adjustment in the amount of \$13,687,580 to fund price increases for community based mental health services and community based mentally disordered offender programs.

The Budget is predicated on a reduction of 213 mentally disabled patients in the state hospitals from the current budgeted level of 5,124 patients to 4,911 patients by June 30, 1980. This reduction results in part-year savings of approximately \$2.7 million which is available for transfer to local mental health programs as the state hospital population reductions are made. Transfers to counties will be made consistent with the existing state hospital buy-out policy.

The Department is currently preparing a revision to the long-range plan for utilization of state hospitals (Budget Act of 1976, Item 390 Update) which will address the need for state hospital programs for the mentally disabled through June 30, 1985. Based on local program requirements and a review of patient needs, the Department is giving consideration to relicensure of certain existing acute psychiatric programs to the more appropriate classifications of intermediate care or skilled nursing categories. Pending the completion of the Department's review, the budget is based on existing licensure categories and continuation of the staffing ratios approved in the Budget Act of 1978.

The Department will also be initiating an Overnight Family Visiting Program at Atascadero State Hospital in fiscal year 1979-80. Funding in the amount of \$112,420 is included in the budget for this proposed new program.

I. LOCAL MENTAL HEALTH

Community mental health services have been established in every county, with the goal of tailoring the program to the requirements of the local citizenry. The counties determine which services shall be provided within broad guidelines set out by state and federal laws and regulations. Program plans are developed by the local mental health director, reviewed by the mental health advisory board in each county, and sent to the county board of supervisors for approval. The plan is then sent to the Department of Mental Health for approval and allocation of resources.

Community mental health takes many forms. For example, crisis teams work with emergency medical facilities, clinics, and law enforcement agencies to get quick and mobile services to people in distress. Neighborhood clinics provide individual and group services on either a walk-in or scheduled basis and, in more severe cases, 24-hour treatment is provided. Several different types of long-term living environments are provided for persons unable to care for themselves due to their disability. The two most common are the skilled nursing facility and the family care home. Skilled nursing facilities provide basic living and treatment services with licensed nursing and other professional staff and unlicensed personnel. Family care homes serve six or fewer persons in a family setting and provide personalized services with unlicensed caretakers.

It is recognized by both the executive and legislative branches that a more adequate and uniform statewide system of continuing care is needed. Heavy emphasis has been placed on the development and maintenance of systems in each county which will ensure continuing care planning; monitoring of progress; evaluation of individual patient needs; linkage to rehabilitation, education, and employment resources; and a tracking system for patients during the entire term of their mental disability. The county mental health program is responsible for management of individual patient treatment under this system. Since July 1, 1976, data has been gathered on each episode of treatment, including clinical services assessment, to indicate the types of disorders treated, their intensities, and the rate of improvement. These efforts augment the continuing professional evaluation provided by program staff.

In fiscal year 1978-79, Chapter 1233, Statutes of 1978 appropriated \$3 million for the development of community residential treatment systems for mental health patients. In fiscal year 1979-80, the budget includes \$3 million for the full year cost of continuing those programs initiated in 1978-79.

In Fiscal Year 1979-80, the Budget includes \$12,594,449 to continue programs initiated in 1978-79 using funds reappropriated under Chapter 332, Statutes of 1978 (SB 2212). During the 1978-79 fiscal year, the reappropriated funds were expended in four categorical areas. Projected budget year funding is also shown.

Category	1978-79	1979-80
Local Treatment Programs.....	\$8,481,556	\$8,990,449
Local In-Patient Hospital Beds	2,920,000	3,095,200
Local Non-Hospital Treatment Beds.....	480,000	508,800
Small County (County Match)	1,412,412	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF MENTAL HEALTH—Continued

Authority

Welfare and Institutions Code, Divisions 4–8.

Program Requirements	77–78	78–79	79–80	1977–78	1978–79	1979–80
Totals, Local Mental Health Program	—	110.1	123.7	—	\$243,895,358	\$273,901,820
General Fund	—	—	—	—	242,444,589	272,791,284
Federal funds	—	—	—	—	1,450,769	1,110,536

II. STATE HOSPITALS

Within the Department of Mental Health's overall goal of upgrading, balancing, and integrating community and state-operated services, it is the objective of the Division of Hospital Services to complement the mental health services in the community. Specialized inpatient programs not available in local communities to meet the mental health needs of the citizens of the State of California are provided.

A full range of programs for the adult mentally disabled, except for medical-surgical services, is provided directly by the State at six state hospitals. Programs for mentally disabled children and adolescents are provided only at Camarillo and Napa. Ninety percent of the population of Atascadero and 75 percent of those at Patton are mentally ill offenders. At Atascadero and Metropolitan, the Department of Mental Health is responsible for the operation of the hospitals. At Napa, Camarillo, Patton and Stockton, the Department of Mental Health provides direct treatment program management and contracts with the Department of Developmental Services for administrative support services. The in-hospital population count in programs for the mentally disabled in the six state hospitals was 5,124 patients on June 30, 1978, and is expected to drop to 5,111 by June 30, 1979.

In Fiscal Year 1979–80, the state hospital programs for the mentally disabled will decline to 4,911 patients by June 30, 1980. Approximately 130 level of care and other posted staff will be reduced in the two state hospitals (Metropolitan and Atascadero) operated directly by the Department. In the programs for the mentally disabled operated under contract with the Department of Developmental Services, 78.9 level of care and other posted staff will be reduced as a result of the population decline and licensing adjustments.

This phased-down population decline and staffing reduction will make part-year savings of \$2,668,897 available for transfer to local mental health programs in 1979–80 to provide for continued care and treatment of those state hospital patients released to the community. Additional part-year savings of \$2,668,897 will be available for transfer in 1980–81 if the planned population reductions are made.

In fiscal year 1979–80, it is proposed that an overnight family visiting program be established at Atascadero State Hospital. This treatment program is being initiated with 4.8 proposed new positions and \$112,420.

Two additional positions and \$49,576 are proposed at Atascadero State Hospital to provide an additional program assistant for the intensive psychiatric program (Program II) and one position to function as the patient's rights advocate.

Twenty positions and \$286,100 are proposed at Metropolitan State Hospital in Fiscal Year 1979–80 for plant operations, administration and pharmacy staffing. Fifteen positions are included to upgrade the physical plant and reduce the amount of deferred maintenance projects. Two clerical positions have been included for the patient labor and warehouse operations on the basis of workload. Three Pharmacy Assistant positions are being added to provide for continuation of the unit dose drug distribution system initiated in 1977–78.

Program Requirements	77–78	78–79	79–80	1977–78	1978–79	1979–80
Totals, State Hospital Program	—	2,763.7	2,634	—	\$155,616,673	\$157,803,604
General Fund	—	—	—	—	154,663,129	156,919,460
Reimbursements	—	—	—	—	953,544	884,144

DEPARTMENT OF MENTAL HEALTH—Continued

MENTALLY DISABLED
STATE HOSPITAL INHOSPITAL POPULATION COUNT

State Hospital	Last Wednesday of Fiscal Year					Average for the Fiscal Year				
	Observed 6-30-76	Observed 6-29-77	Observed 6-28-78	Estimated 6-27-79	Estimated 6-25-80	Observed 75-76	Observed 76-77	Observed 77-78	Estimated 78-79	Estimated 79-80
Atascadero										
LPS	111	127	145	105	103	126	125	136	125	104
Non-LPS	906	857	827	910	927	939	866	842	868	918
Total	1,017	984	972	1,015	1,030	1,065	991	978	993	1,022
Camarillo										
LPS	1,258	1,001	884	791	696	1,275	1,004	942	837	743
Non-LPS	15	53	60	45	40	18	65	56	52	42
Total	1,273	1,054	944	836	736	1,293	1,069	998	889	785
Metropolitan										
LPS	1,219	977	813	855	863	1,064	974	894	834	859
Non-LPS	17	48	29	25	27	14	81	38	27	27
Total	1,236	1,025	842	880	890	1,078	1,055	932	861	886
Napa										
LPS	1,468	1,343	1,192	1,175	1,025	1,623	1,391	1,267	1,183	1,100
Non-LPS	82	156	168	170	175	50	124	162	169	172
Total	1,550	1,499	1,360	1,345	1,200	1,673	1,515	1,429	1,352	1,272
Patton										
LPS	145	188	188	220	230	156	187	188	204	225
Non-LPS	666	724	719	740	750	602	705	721	729	745
Total	811	912	907	960	980	758	892	909	933	970
Stockton										
LPS	90	85	95	75	75	101	93	90	85	75
Non-LPS	3	3	4	-	-	1	2	3	2	-
Total	93	88	99	75	75	102	95	93	87	75
Total LPS	4,291	3,721	3,317	3,221	2,992	4,345	3,774	3,517	3,268	3,106
Total NON-LPS	1,689	1,841	1,807	1,890	1,919	1,624	1,843	1,822	1,847	1,904
Total MD	5,980	5,562	5,124	5,111	4,911	5,969	5,617	5,339	5,115	5,010
Changes from Preceding Year										
LPS	-331	-570	-404	-96	-229	-233	-571	-257	-249	-162
	(-7.2%)	(-13.3%)	(-10.9%)	(-2.9%)	(-7.1%)	(-5.1%)	(-13.1%)	(-6.8%)	(-7.0%)	(-5.0%)
NON-LPS	+12	+152	-34	+83	+29	-63	+219	-21	+25	+57
	(+0.7%)	(+9%)	(-1.8%)	(+4.5%)	(+1.5%)	(-3.7%)	(+13.5%)	(-1.1%)	(+1.3%)	(+3.1%)
TOTAL	-319	-418	-438	-13	-200	-296	-352	-278	-224	-105
	(-5.1%)	(-7%)	(-7.9%)	(-0.3%)	(-3.9%)	(-4.7%)	(-5.9%)	(-4.9%)	(-4.2%)	(-2.1%)

III. CONTINUING CARE

This function is a direct service arm of the Department for the provision of follow-up and continuing care services for mentally disabled persons released from mental health facilities, persons in mental health facilities who need planning for community living, mentally handicapped persons who may require hospitalization, and judicially committed persons released from state hospitals. Among the protective social services provided are individual, family, and group counseling; case management; advocacy; preplacement planning; continuing care following placement; recruitment of placement resources; community adjustment programs; and consultation with other public and private agencies. With 464.7 staff, situated in 34 field offices, this Section provides services to 10,687 persons in the community, as follows: 86 children live in residential treatment facilities, 1,623 persons live in small family homes, 3,617 persons in other out-of-home residential care placement, and 5,361 clients reside in their own homes. An additional 3,000 persons are provided special social rehabilitation services through projects funded by county mental health programs and managed by the State's continuing care program.

The Continuing Care staff have been incorporated into the area teams, discussed in additional detail in "IV. Administration" below.

In Fiscal Year 1978-79, the Department's support operations was reduced \$1.0 million under provisions of Section 27.2. The 1979-80 Budget proposes an augmentation of \$566,382 to Continuing Care Services in order to maintain case carrying positions providing services to mentally disabled clients in the community.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Continuing Care Services Program	-	600	614.5	-	\$16,033,422	\$16,813,423
General Fund				-	7,288,740	8,034,258
Reimbursements				-	8,744,682	8,779,165

DEPARTMENT OF MENTAL HEALTH—Continued

	1977-78	1978-79	1979-80
Short-Doyle Program			
GROSS Program Budget:			
Local programs.....	\$395,815,260	\$399,169,025	\$457,234,934
State hospitals.....	96,683,049	117,662,629	121,192,640
Continuing care services.....	14,771,676	16,033,422	16,813,423
TOTAL, PROGRAM BUDGET	\$507,269,985	\$532,865,076	\$595,240,997
Less:			
Miscellaneous revenues (LP).....	— 58,484,121	— 60,238,645	— 65,840,839
Miscellaneous revenues (SH).....	— (11,658,007)	— (13,124,988)	— (12,276,004)
Title XX (LP).....	— 2,221,531	— 2,359,692	— 2,359,692
Title XX (CCS).....	— 7,006,919	— 6,149,247	— 6,149,247
Medi-Cal federal (LP).....	— 63,311,178	— 64,705,076	— 66,129,664
Medi-Cal non-federal (LP).....	— 16,030,271	— 16,906,153	— 17,829,894
Medi-Cal (SH).....	— (4,205,844)	— (20,151)	— (5,011,079)
Net Program Cost.....	\$360,215,965	\$382,506,263	\$436,931,661
Less:			
County 10% share (LP).....	— 18,776,740	—	— 22,549,434
County 10% share (SH).....	— (8,532,734)	—	— (9,800,000)
County 10% share (CCS).....	— 776,476	—	— 1,066,418
Total, State Funds.....	\$340,662,749	\$382,506,263	\$413,315,809
Less funds budgeted in the following areas:			
Department of Alcohol and Drug Abuse.....	— 15,212,842	— 23,185,194	— 23,195,047
Department of Rehabilitation.....	— 672,879	—	—
State Controller.....	— 283,660	— 313,660	— 313,660
Department of Mental Health (MDO).....	— 2,454,508	— 2,933,526	— 3,217,178
TOTAL, DEPARTMENT OF MENTAL HEALTH FUNDS	\$322,038,860	\$356,073,883	\$386,589,924
State share of net (90% match).....	175,978,945	186,851,404	212,542,672
State share of Medi-Cal.....	47,685,860	49,258,691	50,354,989
Patch program.....	1,086,000	1,374,710	1,573,174
Special contracts.....	605,006	926,449	926,449
State hospitals—LPS.....	96,683,049	117,662,629	121,192,640
NET, LOCAL MENTAL HEALTH FUNDS	\$322,038,860	\$356,073,883	\$386,589,924
Local programs.....	225,355,811	238,411,254	265,397,284
State hospitals.....	96,683,049	117,662,629	121,192,640

¹ Past year data presented for information only; expenditure data for past year is shown in the Department of Health budget.

IV. ADMINISTRATION

The Department of Mental Health has completed preliminary design of its organization. The Department continues to be organized with a Director's Office and three divisions—Administration, Hospital Operations and the Community Services Division. Significant changes have been made in the Director's Office and the Community Services Division, using the 94 new support positions added to the Department in Fiscal Year 1978-79.

Within the Director's Office, four new offices have been organized to advise on policy development in specialized areas and provide staff expertise to state and local program staff:

Children's Services—Responsible for development and assurance of youth mental health programs.

Research, Evaluation, and Planning—Responsible for reviewing and approving research studies; evaluating the extent to which departmental plans and objectives are met; and assisting all divisions in program planning and development.

Manpower Management and Development—Responsible for professional standards development and staff recruitment and utilization.

Prevention—Responsible for development and support of program using educational strategies to promote mental health and prevent mental illness.

Within the Community Services Division, the major change has been the formation of six area teams, with responsibility for review and evaluation of local programs, for initial approval of county plans and budgets, and for providing clinical and technical assistance to county program staff. The Continuing Care field staff have been incorporated into the area teams.

The Office of Forensic Services has been organized within the Community Services Division. The Office's major responsibilities include: clinical and technical assistance for mentally disordered offender programs; consultation with the Community Release Board and the courts; reviewing and approving local mentally disordered offender programs; and development of statutory and regulation changes as needed.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administration Program.....	—	(243.1)	(237.6)	—	(\$6,488,688)	(\$6,951,826)
General Fund.....	—	—	—	—	(6,488,688)	(6,951,826)

VI. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90), as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provides for the reimbursement of costs of legislative mandated programs.

Following is a table and descriptions of legislative mandates.

	1977-78	1978-79	1979-80
Program Requirements			
Totals, Legislative Mandates.....	—	\$313,660	\$313,660
General Fund.....	—	313,660	313,660
Chapter 1061, Statutes of 1973.....	—	(283,660)	(283,660)
Chapter 1039, Statutes of 1978.....	—	(30,000)	(30,000)

DEPARTMENT OF MENTAL HEALTH—Continued

Mandate: Required Administrative Staff

Chapter 1061, Statutes of 1973, revises provisions for review and submission of county Short-Doyle plans, makes changes to timing of submissions, adds language providing for certain precare and aftercare services, provides that each county mental health program which serve a population in excess of 100,000 shall have one or more staff skilled in the management of administrative support functions supervising such functions, and provides that the Department of Mental Health shall submit a five-year plan for local mental health services by October 1 of each year.

This mandate impacts only upon counties in the following manner:

- (1) Include a quality control system, a placement directory, and training program in each county Short-Doyle plan.
- (2) Perform administrative support functions in local mental health services with staff skilled in those functions.

Mandate: Required Local Recommitment Trials

Chapter 164, Statutes of 1977, enacted Section 6316.2 of the Welfare and Institutions Code, which contains procedures for extending the commitment of dangerous mentally disordered sex offenders. Chapter 1039, Statutes of 1978, extends the self-repealing provision in Section 6316.2 from January 1, 1979 to January 1, 1980 and provides for payment of court and related costs for mentally disordered sex offender recommitment trials.

This mandate impacts upon counties in the following manner:

Provide for the transportation, care, and custody of the patient, and all trial and related costs in accordance with the procedures for extending the commitment of dangerous mentally disordered sex offenders.

DEPARTMENTAL ADMINISTRATION

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	-	821	821	-	\$14,448,734	\$14,733,414
Workload and administrative adjustments	-	12.5	-	-	164,643	-8,818
Proposed new positions	-	8	14	-	144,482	249,521
Totals, Adjustments	-	20.5	14	-	309,125	240,703
Totals, Salaries and Wages	-	841.5	835	-	\$14,757,859	\$14,974,117
Estimated salary savings	-	-67.3	-33.1	-	-1,180,065	-593,023
Net Totals, Salaries and Wages	-	774.2	801.9	-	\$13,577,794	\$14,381,094
Staff benefits	-	-	-	-	3,816,660	4,060,529
Subtotals, Personal Services	-	774.2	801.9	-	\$17,394,454	\$18,441,623
Reductions per Section 27.2 ¹	-	-46.1	-20	-	-1,000,000	-433,618
Totals, Personal Services	-	728.1	781.9	-	\$16,394,454	\$18,008,005
OPERATING EXPENSE AND EQUIPMENT						
General expense	-	-	-	-	\$1,645,163	\$1,665,511
Printing	-	-	-	-	60,484	68,284
Communications	-	-	-	-	561,896	590,347
Travel—in-state	-	-	-	-	1,077,457	1,113,818
Travel—out-of-state	-	-	-	-	17,891	14,698
Rent	-	-	-	-	1,059,563	1,114,405
Contract services	-	-	-	-	3,466,236	3,367,120
Data processing	-	-	-	-	73,129	76,243
Fees to other agencies	-	-	-	-	83,790	87,983
Placement	-	-	-	-	1,911,463	2,007,036
Technical supplies	-	-	-	-	38,128	40,037
Equipment	-	-	-	-	292,824	361,119
Subtotals, Operating Expense and Equipment	-	-	-	-	\$10,288,024	\$10,506,601
Reductions per Section 27.1	-	-	-	-	— (700,000)	— (700,000)
Totals, Operating Expense & Equipment	-	-	-	-	\$10,288,024	\$10,506,601
SUBTOTALS, EXPENDITURES	-	-	-	-	\$26,682,478	\$28,514,606
Less expenditures shown in other appropriations	-	-	-	-	-6,316,152	-7,175,249
TOTALS, EXPENDITURES (Departmental Administration)	-	-	-	-	\$20,366,326	\$21,339,357
Reimbursements	-	-	-	-	-8,744,682	-8,779,165
NET TOTALS, EXPENDITURES (Departmental Administration)	-	-	-	-	\$11,621,644	\$12,560,192

¹ Positions will be identified during legislative hearing.

DEPARTMENT OF MENTAL HEALTH—Continued

STATE HOSPITALS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	-	2,832.2	2,832.2	-	\$42,663,149	\$43,507,745
Workload and administrative adjustment	-	6	-130.3	-	95,172	-2,573,415
Proposed new positions	-	-	26.8	-	-	342,134
Totals, Other Adjustments	-	6	-103.5	-	\$95,172	-\$2,231,281
Totals, Salaries and Wages	-	2,838.2	2,728.7	-	\$42,758,321	\$41,276,464
Estimated salary savings	-	-92.5	-138.4	-	-1,394,284	-2,094,090
Net Totals, Salaries and Wages	-	2,745.7	2,590.3	-	\$41,364,037	\$39,182,374
Staff benefits	-	-	-	-	11,519,000	11,858,093
Totals, Personal Services	-	2,745.7	2,590.3	-	\$52,883,037	\$51,040,467
OPERATING EXPENSES AND EQUIPMENT						
Administration	-	-	-	-	\$1,561,048	\$1,710,474
Care and welfare	-	-	-	-	1,292,803	1,357,443
Support and subsistence	-	-	-	-	2,191,613	2,301,193
Plant operations	-	-	-	-	2,219,443	2,375,258
Equipment and special repairs	-	-	-	-	747,248	709,896
Training	-	-	-	-	192,300	201,915
Subtotals, Operating Expense and Equipment	-	-	-	-	\$8,204,455	\$8,656,179
Reductions per Section 27.1	-	-	-	-	(-300,000)	(-300,000)
SPECIAL ITEMS OF EXPENSE						
Pay for Patient Labor	-	-	-	-	\$153,888	\$161,582
Statewide Training	-	-	-	-	270,000	283,500
Incidental Expenses for Patients	-	-	-	-	295,700	310,485
Psychiatric Technician Training	-	-	-	-	108,830	122,432
State Hospital Quarterly Staffing Allocation	-	-	-	-	-	1,590,306
Totals, Special Items of Expense	-	-	-	-	\$828,418	\$2,468,305
TOTALS, EXPENDITURES (State Hospitals)	-	-	-	-	\$61,915,910	\$62,164,951
Payable to Department of Developmental Services for State Hospital Services	-	-	-	-	91,812,437	93,619,280
Patient Tracking Project	-	-	-	-	106,000	111,300
Community Based Programs	-	-	-	-	2,933,526	3,217,778
Transfers to local mental health programs for state hospital reductions	-	-	-	-	-	2,668,897
TOTALS, EXPENDITURES	-	-	-	-	\$156,767,873	\$161,782,206
Amount Payable from other sources	-	-	-	-	-117,662,629	-121,192,640
Reimbursements	-	-	-	-	-953,544	-884,144
NET TOTALS, EXPENDITURES, JUDICIALLY COMMITTED	-	-	-	-	\$38,151,700	\$39,705,422
TOTALS, EXPENDITURES (State Operations)	-	-	-	-	\$177,134,199	\$183,121,563
Reimbursements	-	-	-	-	-9,698,226	-9,663,309
Less expenditures shown in local assistance	-	-	-	-	-117,662,629	-121,192,640
NET TOTALS, EXPENDITURES (State Operations)	-	-	-	-	\$49,773,344	\$52,265,614

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	-	\$10,711,367	\$11,449,656
Allocation for employee compensation	-	36,124	-
Chapter 1039, Statutes of 1978	-	31,000	-
Reorganization Adjustments, Section 12.9, Budget Act of 1978	-	-35,802	-
Totals Available	-	\$10,742,689	\$11,449,656
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-527,000	-
Unexpended balance, estimated savings	-	-44,814	-
TOTALS, EXPENDITURES	-	\$10,170,875	\$11,449,656

DEPARTMENT OF MENTAL HEALTH—Continued

Special Projects

Federal Funds^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal funds (expenditures)	—	\$1,450,769	\$1,110,536
TOTALS, EXPENDITURES, ALL FUNDS (Departmental Administration)	—	\$11,621,644	\$12,560,192

State Programs for the Mentally Ill

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	—	\$37,813,487	\$39,705,422
Allocation for employee compensation	—	\$340,035	—
Totals Available	—	\$38,153,522	\$39,705,422
Unexpended balance, estimated savings	—	—1,822	—
TOTALS, EXPENDITURES	—	\$38,151,700	\$39,705,422
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	—	\$49,773,344	\$52,265,614

SUMMARY BY OBJECT

LOCAL ASSISTANCE

Mental Disabilities Program:	1977-78	1978-79	1979-80
State hospitals	—	\$117,662,629	\$121,192,640
Assistance to local mental health agencies	—	238,411,254	252,802,835
Hospital diversion programs	—	—	12,594,449
Totals, Mental Disabilities Program	—	\$356,073,883	\$386,589,924
Legislative Mandates	—	313,660	313,660
NET TOTALS, EXPENDITURES (Local Assistance)	—	\$356,387,543	\$386,903,584

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

MENTAL HEALTH SERVICES

General Fund

APPROPRIATIONS:	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	—	\$353,478,123	\$386,589,924
Allocation for employee compensation	—	1,071,609	—
Chapter 1233, Statutes of 1978 (community residential treatment system)	—	3,000,000	—
Totals, Available	—	\$357,549,732	\$386,589,924
Reductions per Sections 27.1 and 27.2 Budget Act of 1978	—	—1,473,000	—
Unexpended balance, estimated savings	—	—2,849	—
TOTALS, EXPENDITURES	—	\$356,073,883	\$386,589,924

LEGISLATIVE MANDATES

General Fund

APPROPRIATIONS:			
Budget Act appropriation (expenditures)	—	\$283,660	\$313,660
Chapter 1036, Statutes of 1978	—	30,000	—
TOTALS, EXPENDITURES (Local Assistance)	—	\$313,660	\$313,660
NET TOTALS, EXPENDITURES (Local Assistance)	—	\$356,387,543	\$386,903,584
TOTALS, EXPENDITURES ALL FUNDS (State Operations and Local Assistance)	—	\$406,160,887	\$439,169,198

DEPARTMENT OF MENTAL HEALTH—Continued

REVENUES

	1977-78	1978-79	1979-80
Departmental Administration			
Pay patient board charges.....	—	\$8,182,410	\$7,861,837
Counties' share—community mental health patients.....	—	2,197,415	9,800,000
Title XVIII—Medicare.....	—	4,942,578	4,414,167
Title XIX—Medi-Cal.....	—	20,151	5,011,079
TOTALS, REVENUES.....	—	\$15,342,554	\$27,087,083

CHANGES IN AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
HEADQUARTERS				Salary Range		
Totals, Authorized Positions.....	—	821	821	—	\$14,448,734	\$14,733,414
Workload and Administrative Adjustments:						
Reduction of Authorized Positions:						
System Support Section:						
Key data oper.....	—	—1	—1	\$649-884	—\$10,450	—\$10,450
Positions Established:						
Community Support System Project						
Program administrator III.....	—	1	—	2,109-2,547	30,512	—
Community organization specialist.....	—	1	—	1,748-2,109	14,320	—
Community program analyst II.....	—	1	—	1,556-1,876	11,956	—
Staff services analyst.....	—	3	—	987-1,184	24,357	—
Ofc techn (typing).....	—	1	—	857-1,024	11,252	—
Steno.....	—	1.5	—	702-838	9,315	—
Community S-E-R Program						
Program administrator I.....	—	1	—	1,748-2,109	13,984	—
Continuing Education						
Asst director, health training cntr.....	—	2	—	2,317-2,801	56,097	—
Steno.....	—	1	—	702-838	8,424	—
Transfer of Authorized Positions under Section 12.9:						
To Office of Statewide Health Planning and Development						
Acct clk II.....	—	—1	—1	(718-857)	—4,308	—8,616
To Department of Developmental Services						
Trng off.....	—	—1	—1	(1,556-1,876)	—18,672	—18,672
To Department of Health Services						
Research program specialist I.....	—	—1	—1	(1,708-2,060)	—20,496	—20,496
From Department of Developmental Services						
Staff services analyst.....	—	1	1	(987-1,556)	5,922	11,844
Ofc asst II.....	—	1	1	(718-857)	8,616	8,616
From Department of Health Services						
Sr acct clk.....	—	1	1	(857-1,024)	5,142	10,284
Health trng consultant.....	—	1	1	(1,556-1,876)	18,672	18,672
Totals, Workload and Administrative Adjustments.....	—	12.5	—	—	\$164,643	—\$8,818
Proposed New Positions:						
Grants Management Projects:						
Community program administrator I.....	—	1	1	\$2,060-2,490	\$29,880	\$29,880
Staff services mgr I.....	—	1	1	1,708-2,060	24,720	24,720
Assoc government program analyst.....	—	1	1	1,556-1,876	18,672	20,578
Community program analyst II.....	—	1	1	1,556-1,876	18,672	19,716
Staff services analyst.....	—	2	2	987-1,556	33,838	35,023
Steno.....	—	2	2	702-958	18,700	21,072
Mentally Ill Parolees—North						
Supvng psychiatric social worker.....	—	—	1	1,485-1,790	—	21,480
Psychiatric social worker.....	—	—	3	1,354-1,630	—	56,016
Ofc asst II.....	—	—	1	750-896	—	10,752
Management Consultation Section						
Ofc techn.....	—	—	1	857-1,024	—	10,284
Totals, Proposed New Positions.....	—	8	14	—	\$144,482	\$249,521
Totals, Adjustments.....	—	20.5	14	—	\$309,125	\$240,703
TOTALS, SALARIES AND WAGES						
(Headquarters).....	—	841.5	835	—	\$14,757,859	\$14,974,117

DEPARTMENT OF MENTAL HEALTH—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
STATE HOSPITALS						
Totals, Authorized Positions	-	2,832.2	2,832.2	-	\$42,663,149	\$43,507,745
Workload and Administrative Adjustments:						
Atascadero State Hospital:						
Supvng Psychiatric Social Worker I	-	1	-	(1,418-1,708)	\$19,228	-
Psychiatric Social Worker	-	3	-	(1,294-1,556)	52,639	-
Social Work Assoc	-	1	-	(987-1,184)	13,383	-
Ofc Asst II (Typing)	-	1	-	(718-857)	9,922	-
Totals	-	6	-	-	\$95,172	-
Population Adjustment—Level of Care						
Physician and surgeon	-	-	-4.7	(2,608-3,747)	-	-161,868
Psychologist	-	-	0.3	(1,748-2,109)	-	6,908
Psychiatric social worker	-	-	-2.3	(1,294-1,556)	-	-39,137
Phy therapist I	-	-	-2.8	(1,152-1,385)	-	-42,437
Rehab therapist	-	-	0.6	(1,100-1,323)	-	8,683
Psychiatric techn	-	-	30.5	(904-1,126)	-	361,242
Totals, Population Adjustments	-	-	(21.6)	-	-	(\$133,391)
Metropolitan State Hospital						
Population Adjustment—Level of Care						
Physician and surgeon	-	-	-33.5	(2,608-3,747)	-	-1,108,906
Psychologist	-	-	-7.9	(1,748-2,109)	-	-181,921
Teacher	-	-	-1	-	-	-16,620
Psychiatric social worker	-	-	-21.7	(1,294-1,556)	-	-369,247
Phys. therapist I	-	-	0.8	(1,152-1,385)	-	12,125
Sr psychiatric techn II	-	-	-5	(1,076-1,352)	-	-64,560
Rehab therapist	-	-	-5.1	(1,152-1,385)	-	-73,807
Sr psychiatric techn I	-	-	-15	(983-1,235)	-	-176,940
Psychiatric techn	-	-	-55.5	(904-1,126)	-	-652,722
Population Adjustment—Janitors:						
Janitors	-	-	-8	(709-844)	-	-74,208
Positions reclassified:						
Pharmacists to pharmacy assistants	-	-	(7)	-	-	-
Totals, Population Adjustments	-	-	(-151.9)	-	-	(-\$2,706,806)
Totals, Workload and Administrative Adjustments	-	6	-130.3	-	\$95,172	-\$2,573,415
Proposed New Positions:						
Atascadero State Hospital:						
Program Assistant	-	-	1	(1,708-2,060)	-	\$20,496
Staff services analyst	-	-	1	(1,556-1,876)	-	18,672
Psychiatric techn	-	-	4.8	(904-1,126)	-	52,070
Metropolitan State Hospital:						
Pharmacy assistants	-	-	3	(857-1,024)	-	\$30,852
Ofc asst II—range A	-	-	1	(718-857)	-	8,616
Electrician	-	-	1	(1,294-1,418)	-	15,528
Carpenter	-	-	1	(1,235-1,352)	-	14,820
Stationary engr	-	-	1	(1,263-1,385)	-	15,156
Painter I	-	-	4	(1,235-1,352)	-	59,280
Building maintenance worker	-	-	4	(1,076-1,180)	-	51,648
Groundskeepers	-	-	4	(941-1,076)	-	45,168
Stock clk	-	-	1	(819-980)	-	9,828
Totals, Proposed New Positions	-	-	26.8	-	-	\$342,134
Totals, Adjustments	-	6	-103.5	-	\$95,172	-\$2,231,281
TOTALS, SALARIES AND WAGES						
(State Hospitals)	-	2,838.2	2,728.7	-	\$42,758,321	\$41,276,464

DEPARTMENT OF MENTAL HEALTH—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual¹
1977-78Estimated
1978-79Proposed
1979-80

STATEMENT OF CAPITAL EXPENDITURES

Statewide			
General Fund	—	\$163,455	\$143,008
Atascadero State Hospital			
General Fund	—	\$404,650	\$1,095,000
Federal funds (PWEA, Title II, Deferred Maintenance)	—	327,697	—
Metropolitan State Hospital			
General Fund	—	2,331,814	\$330,800
Federal funds (PWEA—Title I)	—	76,118	—
Federal funds (PWEA, Title II, Deferred Maintenance)	—	1,178,194	—
TOTALS, EXPENDITURES			
General Fund	—	\$2,899,919	\$1,568,808
Federal funds (PWEA Title I)	—	76,118	—
Federal funds (PWEA, Title II)	—	1,505,891	—
TOTALS, EXPENDITURES	—	\$4,481,928	\$1,568,808
Statewide			
Minor capital outlay	—	\$163,455	\$143,008
TOTALS, CAPITAL OUTLAY, STATEWIDE (General Fund)	—	\$163,455	\$143,008
Atascadero State Hospital			
Emergency Power, phase II—working drawings and construction	—	35,450 ^w	—
Install Security Alerting System, Phase I Construction	—	369,200 ^c	—
Security Alerting System Phase II—preliminary plans, working drawings and construction	—	—	\$564,200 ^c
Air Condition Patient occupied buildings—preliminary plans and working drawings	—	—	\$530,800 ^w
TOTALS, ATASCADERO STATE HOSPITAL (General Fund)	—	\$404,650	\$1,095,000
Metropolitan State Hospital			
Fire and Life Safety:			
Units 407, 409, 411, 413, and 415—working drawings and construction	—	471,500 ^c	—
Environmental			
400 series ward—working drawings and construction	—	\$1,063,559 ^c	—
Units 407, 409, 411, 413, 415—working drawings and construction	—	737,605 ^c	—
Emergency Electrical Power, phase II working drawings	—	59,150 ^w	—
New boiler plant, preliminary plans and working drawings	—	—	\$116,613 ^w
Air Condition Patient occupied buildings—preliminary plans and working drawings	—	—	\$214,187 ^w
TOTALS, METROPOLITAN STATE HOSPITAL (General Fund)	—	\$2,331,814	\$330,800
TOTALS, CAPITAL OUTLAY (General Fund)	—	\$2,899,919	\$1,568,808

DEPARTMENT OF MENTAL HEALTH—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual ¹ 1977-78	Estimated 1978-79	Proposed 1979-80
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STATEMENT OF CAPITAL EXPENDITURES —Continued

MAJOR PROJECTS—Federal Funds

(PWEA, Title I)

Metropolitan State Hospital

Road construction and demolish old R.T. C. building	-	\$76,118	-
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(PWEA, Title II)

Atascadero State Hospital	-	327,697	-
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Metropolitan State Hospital	-	1,178,194	-
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TOTALS, EXPENDITURES (Federal Funds)	-	\$1,582,009	-
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Less reimbursements	-	1,505,891	-
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TOTALS, EXPENDITURES—Major and Minor Projects	-	\$2,976,037	\$1,568,808
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RECONCILIATION WITH APPROPRIATION

General Fund

APPROPRIATIONS

Budget Act appropriation (Major and Minor Projects)	-	\$627,255	\$1,568,808
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Prior Year Balances Available:

Budget Act of 1977, Item 407(a)	-	2,272,664	-
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TOTALS, EXPENDITURES	-	\$2,899,919	\$1,568,808
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Federal Funds

APPROPRIATIONS

Federal Funds (expenditures)—PWEA Title I	-	\$76,118	-
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TOTALS, EXPENDITURES, Capital Outlay	-	\$2,976,037	\$1,568,808
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¹ Details of past year expenditures are reflected in the Department of Health budget.

EMPLOYMENT DEVELOPMENT DEPARTMENT

The Health and Welfare Agency through the Employment Development Department provides comprehensive statewide and local manpower planning, improves the efficiency of and accountability for delivery systems for manpower programs, places job-ready individuals in suitable jobs, provides qualified job applicants to employers, assists potentially employable individuals to become job ready, creates employment opportunities, collects employer and employee contributions to the Unemployment and Disability Insurance Funds, and pays unemployment and disability insurance benefits. It also collects the Personal Income Tax for the Franchise Tax Board.

The department's overall program is designed to achieve five essential, interrelated and interdependent goals. The goals are:

1. Provide job placements.
2. Furnish job placements and related services to low-income clients.
3. Maintain an unemployment insurance and disability insurance benefit payment system.
4. Provide service to employers.
5. Place welfare recipients in jobs.

The Employment Development Department offers a broad spectrum of services to employables and their potential employers, including current and localized labor market information, instructions in job and employer requirements, seek-work methods, training and education in demand occupations, job development with employers and industries, placement services and follow-up to improve job retention.

The resources and programs of the Office of Economic Opportunity are integrated into the objectives and programs of the department.

In order to achieve statewide reductions and produce economies per Sections 27.1 and 27.2 of the Budget Act of 1978, the Employment Development Department's 1978-79 base allocation was reduced by \$100,000.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Employment Services Program	\$67,777,607	\$65,910,733	\$68,660,011
II. Food Stamp Program	2,443,027	2,794,999	2,883,474
III. Work Incentive (WIN) and Related Services Program	45,419,368	47,799,358	50,743,547
IV. Service Center Program	4,448,187	4,660,665	4,805,765
V. Job Agent Program	1,798,075	1,880,683	1,952,089
VI. California Employment and Training Programs	46,884,059	59,566,635	61,550,218
VII. Balance-of-State Programs	69,463,521	69,381,770	69,445,671
VIII. Comprehensive Employment and Training Program	18,042,954	31,963,650	26,114,410
IX. Public Works Employment Act of 1976 (Title II)	54,877,037	80,459,606	4,132,039
X. Unemployment Insurance Program	1,497,769,379	1,357,468,607	1,371,474,738
XI. Disability Insurance Program	461,632,225	500,147,144	526,553,874
XII. School and Government Employees Program	—	26,006,708	30,829,783
XIII. Migrant Services Program	6,957,864	4,938,203	—
XIV. State Office of Economic Opportunity (SOEO)	3,467,850	8,231,439	5,767,422
XV. Youth Employment and Development Act of 1977	2,735,431	4,764,569	5,000,000
XVI. Personal Income Tax (PIT)	—	8,622,031	9,060,631
XVII. Contract Services	2,842,989	1,454,001	1,342,647
XVIII. Administrative, Staff and Technical Services	(19,546,772)	(21,500,752)	(21,508,354)
XIX. Legislative Mandates	—	1,839,000	600,000
XX. Transfer of Contingent Fund Surplus Funds	6,266,249	6,766,972	2,138,717
XXI. Former Inmates Benefits Program	20,802	1,157,074	1,162,231
XXII. Cooperative Education and Job Program	—	—	5,000,000
XXIII. Contractors Law Enforcement Program	—	—	308,074
TOTALS, PROGRAMS	\$2,292,846,624	\$2,285,813,847	\$2,249,525,341
Reimbursements	-37,549,674	-53,539,995	-57,482,207
NET TOTALS, PROGRAMS	\$2,255,296,950	\$2,232,273,852	\$2,192,043,134
General Fund	16,867,101	21,649,236	22,552,725
Unemployment Compensation Disability Insurance Fund ^e	461,479,211	499,824,767	526,221,624
Employment Development Department Contingent Fund ^e	8,159,378	8,815,797	6,186,445
School Employees Fund ^e	—	22,741,339	25,555,773
Local Public Entity Employees Fund ^e	—	3,265,369	5,274,010
In-kind Contributions	42,918	—	—
Federal funds	1,768,748,342	1,675,977,344	1,606,252,557
Personnel years	11,402	12,385.6	11,950.3

SIGNIFICANT REORGANIZATIONAL CHANGES

The Migrant Services Program will transfer to the Department of Housing and Community Development on July 1, 1979 in accordance with Chapter 345, Statutes of 1977 (AB 28).

SIGNIFICANT PROGRAM CHANGES

XII. School and Government Employees: The "Unemployment Compensation Amendments of 1976", Public Law 94-566, required California to extend UI coverage to previously uncovered employees such as domestic workers, employees of state and local governments and nonprofit schools. Chapter 2, Statutes of 1978 (AB 644) was subsequently passed to amend the California UI Code to be in compliance with Public Law 94-566. The Local Public Entity Employees Fund (LPEEF) was created as a method by which most local public entities could finance unemployment insurance for their employees. Payments into the LPEEF commenced October 31, 1978. It is anticipated that \$3,000,000 of LPEEF benefits will be paid out in Fiscal Year 1978-79 and \$5,000,000 in Fiscal Year 1979-80.

XXII. Cooperative Education and Job Program: The Employment Development Department and the Department of Industrial Relations will work in cooperation to stimulate the hiring and training of new apprentices. EDD staff will negotiate Institutional and On-the-Job Training contracts, monitor contracts, make allowance and stipend payments, and obtain tools and equipment for participants. It is expected that 2,300 participants will be served. The budget proposes \$5,000,000 for this program.

XXIII. Contractors Law Enforcement Program: This program is to provide for the exchange of information related to the enforcement of laws pertaining to contractors' licenses, employment taxes and safety standards, and investigate and/or audit contractors who violate such laws. The budget proposes \$308,074 in EDD for this program.

As a part of the Department's efforts to increase economy and efficiency of operations, 75 positions are proposed for elimination in the budget year.

One position is proposed for redirection to the Health and Welfare Agency for coordinating children and youth programs.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

I. EMPLOYMENT SERVICES PROGRAM

Program Objectives and Description

The citizens of the State of California benefit from having a stabilized and growing economy. However, many employer job openings remain unfilled with a loss in production of goods and services, and at the same time large numbers of potential job applicants are unable to find employment and suffer wage loss and reduced buying power.

The objective of this program is to provide the means to serve employers and applicants by reducing the length of time a person is unemployed and the length of time a job is vacant.

Authority

Federal: Wagner-Peyser Act; Title III, Social Security Act; Presidential Executive Order 11422, August 20, 1968.

State: Unemployment Insurance Code; Division I, Part I, Chapters 1, 9 and 9.5; Divisions 2, 3 and 4.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	2,997.5	2,707	2,707	\$67,777,607	\$65,910,733	\$68,660,011
Federal funds	—	—	—	67,226,661	65,314,475	67,482,024
Contingent Fund	—	—	—	550,946	596,258	1,177,987

Program Elements

a. Applicant assessment	753.3	680.3	680.3	\$15,900,627	\$14,901,362	\$15,524,028
b. Job placement	1,157	1,044.9	1,044.9	24,826,937	23,160,307	24,127,128
c. Indirect services	1,087.2	981.8	981.8	27,050,043	27,849,064	29,008,855
Administration distribution	(223.7)	(206.1)	(206.1)	(5,150,916)	(4,999,780)	(5,170,225)

a. Applicant Assessment

The objective of this element is to identify the skills, knowledge and abilities of job applicants, and assist them in making occupational choices and securing employment. Assessment is accomplished through a variety of procedures such as: completion of work application; analysis of work history, education, individual skills, knowledge, and abilities; job search workshop; employment counseling and testing.

Output	1977-78	1978-79	1979-80
Individuals assessed	1,059,634	1,100,000	1,125,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	753.3	680.3	680.3	\$15,900,627	\$14,901,362	\$15,524,028

b. Job Placement

The objective of this element is to make the best match possible between individual applicants and available jobs in the shortest time. The second objective of this element is to develop job openings for those applicants for whom no suitable openings currently exist.

Output	1977-78	1978-79	1979-80
Individuals Placed:			
Total agricultural and nonagricultural	374,911	395,000	410,000
Placement Transactions:			
Total placement transactions	549,451	575,000	590,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1,157	1,044.9	1,044.9	\$24,826,937	\$23,160,307	\$24,127,128

c. Indirect Services

The objective of this element is to provide support to the direct employment service functions by providing (1) manpower information, (2) employer and union services, (3) community services, (4) management, supervisory and technical services, and (5) career development training. Through such efforts, an effective network of statewide labor market information will be maintained, the relationship between potential users of employment services and the department will be strengthened, and effective supervisory support will be realized.

Labor market information responsibility has been assigned to all field offices of the department (except Disability Insurance offices), to collect, coordinate, maintain, and disseminate occupational data and labor market information. Responsibility for identification, publication and dissemination of state and national labor market information needed locally is vested with the Employment Data and Research Division.

To strengthen the job placement operation, services to employers and unions are provided through field offices. These services include the provision of available applicant supply information, anticipated changes in the local economy and assistance in applicant recruitment.

To strengthen further the placement services, field office staff work with chambers of commerce, local office advisory committees, civic groups and governmental agencies to stimulate broadly based community action to solve manpower problems hindering maximum development and use of human resources.

In order to ensure that all job seekers may be given equal opportunity, Job Search Workshops are established to serve those applicants who cannot be placed by best match or job development attempts. The objective is to provide job seekers with techniques which they may independently apply to become employed.

In the area of employment services management and supervision, effort will be maintained to ensure that the responsibilities and goals of the department will be met and to take corrective actions to reduce deficiencies and deviations from goals.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1,087.2	981.8	981.8	\$27,050,043	\$27,849,064	\$29,008,855

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

II. FOOD STAMP PROGRAM

Program Objectives and Description

The objective of food stamp work registration is to provide job placement and other employment services to food stamp applicants. These services help food stamp applicants find employment to become economically self-sufficient and independent of food stamps. Food stamp applicants must register for work, unless exempt, as a condition of eligibility. County welfare departments mail completed Registration/Assessment documents to the Employment Development Department where they are reviewed. Those applicants for whom the Employment Development Department can perform a job placement or employment related service are called in for a full assessment. The applicants, after a full assessment, are considered for any job openings or services that are available. Applicants who have not been assessed may be considered for any appropriate services as these services become available.

Authority

Federal: Food Stamps—PL 95-113.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (Federal funds)	121.7	134	134	\$2,443,027	\$2,794,999	\$2,883,474
Output						
Individuals placed				32,410	35,000	35,000
Input						
Expenditures (support)	121.7	134	134	\$2,443,027	\$2,794,999	\$2,883,474
Administration distribution	(9.3)	(10.2)	(10.2)	(214,142)	(247,442)	(255,877)

III. WORK INCENTIVE AND RELATED SERVICES PROGRAMS

Program Objectives and Description

The purpose of the Work Incentive (WIN) and related welfare programs is to assist recipients of Aid to Families with Dependent Children (AFDC) to obtain employment. Various manpower activities are included within this program, including on-the-job training (OJT), work experience, institutional training, and employment related social services. The objectives of these program elements are to place welfare applicants/recipients in jobs at the earliest opportunity and provide occupational training to the marginally employable.

Employable applicants/recipients of AFDC benefits must register with the Employment Development Department for employment, manpower services and training. Intensified employment and supportive services are given to employable registrants in order to assist them in obtaining regular, unsubsidized employment. Coordination of employment and supportive services is facilitated by collocation of county social services staff in Employment Development Department offices.

In an effort to obtain employment for registrants and WIN participants, Employment Development Department staff contacts employers to develop jobs and orients WIN participants to the local job market through job-finding workshops. In FY 1979-80, the WIN Program will increase the number of job-finding workshops offered through the Intensive Manpower Services (IMS) component. This low-cost component is designed to provide maximum exposure to the labor market immediately following registration in the WIN Program. All employable clients will pass through this component in fiscal year 1979-80.

Authority

Federal: Federal WIN—Title IV of the Social Security Act, as amended by 92-223.

State: WIN—Unemployment Insurance Code, Division 2, Sections 5000-5313.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	1,273.2	1,202.1	1,202.1	\$45,419,368	\$47,799,358	\$50,743,547
Federal funds				38,119,891	40,164,911	42,581,673
General Fund				4,187,226	4,448,616	4,731,297
EDD Contingent Fund				230,395	249,343	492,610
Reimbursements ¹				2,838,938	2,936,488	2,937,967
In-kind contributions				42,918	-	-
Program Elements						
a. Sponsor services program staff	1,249.1	1,187.1	1,187.1	\$25,420,362	\$25,379,572	\$26,285,560
b. Contract services ¹	-	-	-	19,970,271	22,246,810	24,280,000
c. COD Trainees in EDD	24.1	15	15	28,735	172,976	177,987
Administration distribution	(95.5)	(91.6)	(91.6)	(2,198,983)	(2,222,124)	(2,297,878)

¹ Includes the State Personnel Board's portion of WIN-COD and an Interagency Agreement between the Department of Social Services and the Employment Development Department.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

a. Sponsor Services

Registration with the Employment Development Department is a condition of eligibility for AFDC benefits unless an individual is determined exempt under the registration criteria established by federal legislation. Individuals determined exempt may volunteer to register.

At the time of registration, registrants are assessed as to their degree of employability in local labor market. Services are provided in relation to employability. Recipients selected for WIN components are advised of their rights and responsibilities and the purpose of the WIN Program.

Intensive Manpower Services (IMS) is designed to provide maximum exposure to the labor market. This component enables the department to provide employment services to a greater number of clients in a more timely manner. The emphasis is on immediate, permanent and unsubsidized job placement.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1,249.1	1,187.1	1,871.1	\$25,420,362	\$25,379,572	\$26,285,560

b. Contract Services

WIN-OJT places the recipient in on-the-job training through a contractual agreement with an employer who provides vocational training and a commitment to transition the recipient to regular, unsubsidized employment after the completion of the subsidized training period.

WIN-Public Service Employment (PSE), which provides subsidized public sector employment for the recipient, is being phased out in favor of lower cost IMS workshops and OJT.

Institutional Training teaches a specific occupational skill in a classroom setting. Training consists of basic education, English as a second language, general educational development and vocational training.

This element also includes a contract with the Department of Social Services to fund indirect costs associated with the collocation of county welfare workers with WIN staff in Employment Development Department offices.

Output	1977-78	1978-79	1979-80
WIN Registrants	188,057	190,000	200,000
Entered Employment	42,669	43,000	45,150

Output is a function of both sponsor and contract services. Output by element cannot be identified.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	-	-	-	\$19,970,271	\$22,246,810	\$24,280,000

c. Career Opportunity Development (COD) Trainees

The Employment Development Department participates in the State Personnel Board's Career Opportunity Development (COD) Program by providing training positions to employable disabled workers and AFDC registrants. The goal of this training is to provide participants with job skills permitting transition into permanent civil service status with the department. Salary costs for COD trainees are shared by the Board and the WIN Program.

Output	1977-78	1978-79	1979-80
Transitioned Employees.....	17	12	12

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	24.1	15	15	\$28,735	\$172,976	\$177,987

IV. SERVICE CENTER PROGRAM

Program Objectives and Description

The eight service centers are located in economically depressed areas of the State, where few job opportunities or job ready clients exist. The population is largely lower economic strata ethnic minority, young, poorly educated, and only marginally skilled. The Service Center Program serves these individuals by augmenting and expanding the employment and supportive services available from other funding sources.

The following locations have designated "Service Centers": Avalon, East Fresno, East Los Angeles, Richmond, San Diego, San Francisco, South Central Los Angeles, and West Fresno.

The Service Center Program provides employability development and placement services to individuals who need coordinated intensive services to become employable because they are vocationally handicapped due to disability, lack of skills, obsolescence of job skills, limited education, or poor work habits and attitudes.

Intensive manpower development services provided by the Service Center Program concentrate on the removal or control of barriers to employment through a case responsible approach which includes orientation to the world of work, referral to other governmental or nongovernmental agencies for supportive services to address client barriers, referral to or enrollment in educational or vocational training, provision of case services funds to obtain goods/services necessary for employment, counseling, testing, labor market information, job development, referral and placement.

Authority

Governor's Executive Order 66-11 (July 1, 1966); Chapter 1460, Statutes of 1968; UI Code, Section 301.5.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	180	180.6	180.6	\$4,448,187	\$4,660,665	\$4,805,765

Output

The effectiveness of the Service Center Program will be measured by the number of barriers to employment removed or controlled and the resulting number of successful closures.

	1977-78	1978-79	1979-80
Enrollments.....	11,472	10,950	10,950
Successful closures	6,182	5,583	5,583

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Support	180	180.6	180.6	\$4,448,187	\$4,660,665	\$4,805,765
Administration distribution	(14.3)	(14)	(14)	(329,272)	(339,626)	(351,204)

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

V. JOB AGENT PROGRAM

Program Objectives and Description

Job Agents are located throughout the State in communities that meet the definition of economically disadvantaged areas as outlined in the Unemployment Insurance Code, Section 9111. The 58 Job Agents, located in 37 different offices, provide intensive employment services not generally provided by all Employment Services offices. This intensive approach includes the provision of job placement and job development activities, guidance and direction in the removal and/or control of barriers to employment, and follow-up services for clients already placed in jobs.

Clients served by Job Agents must be registered with the Employment Development Department, be classified economically disadvantaged, and have one or more of eight specified barriers to employment which include lack of skills, low educational level, health problems and arrest records. Since the Job Agent is a case responsible person, total responsibility for each assigned case is retained until closure is achieved. This continual responsibility would typically include the following kinds of services:

a. *Assistance in control or removal of barriers to employment.* This covers a wide parameter ranging from assistance in getting medical attention clothing, shelter, food, or legal aid, to the development of community contacts and resources that can be of assistance to actual and potential clients.

b. *Case Services Funds.* Job Agents have been provided a special fund to assist clients with financial matters which are of an immediate nature and, as such, serve as an obstacle to accepting immediate employment or employability related services. Case Service funds may be used to provide immediate payment for transportation, wearing apparel, fines, licenses, dues, health care, work-related equipment, housing and miscellaneous expenses. The key factor determining the acceptability of an expense is its relationship to the employability of a client. Under no circumstances will the availability of these funds preclude the continued use of community resources and contacts already available.

c. *Training.* Since many of the clients have limited formal education and work experience, the Job Agents make referrals, as appropriate, to the various community elements providing such opportunities. Thus, community educational and vocational programs, in conjunction with the Comprehensive Employment and Training Act, Work Incentive, Public Service Employment and National Alliance of Businessmen—Managers of Employment and Training programs, all serve to meet the training needs of clients.

d. *Job Placement.* Normal job referral through available employment service job openings is one option available. Job Agents frequently must develop jobs for their clients or negotiate with employers about existing job openings.

e. *Follow-up.* Job Agents provide an intensive follow-up with clients for a six-month period, with a required report submitted on the status of clients at 30, 90, and 180 day intervals. This follow-up period is intended to provide any assistance necessary to ensure that the client will remain employed.

Authority

State: Chapter 1460, Statutes of 1968; Unemployment Insurance Code, Sections 9603, 9611 and 9700-9704

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (<i>General Fund</i>)	68.8	68	68	\$1,798,075	\$1,880,683	\$1,952,089

Output

New entries	3,353	3,420	3,488
Placements	2,876	2,934	2,993
Job referrals	4,218	4,302	4,388
Successful closures	1,935	1,974	2,013

Input

Support	68.8	68	68	\$1,798,075	\$1,880,683	\$1,952,089
Administration distribution	(5.2)	(5)	(5)	(119,735)	(121,295)	(125,430)

VI. CALIFORNIA EMPLOYMENT AND TRAINING PROGRAMS

Program Objectives and Description

The California Employment and Training Advisory Office (CETA-O) administers Governor's Special Grant funds provided to the State under the Comprehensive Employment and Training Act of 1973 for vocational education services, support of the State Manpower Services Council, and statewide manpower services.

Through the California Manpower Service Council, the CETA-O provides for participation by local government, community-based organizations and labor, business and client groups in the development of manpower policy and comprehensive plans. CETA-O is also responsible for coordination of the employment and training-related programs and activities of all state agencies with those of local CETA Prime Sponsors.

By Executive Order B20-76, effective July 1, 1976, the office also assumed responsibility for coordinating the Public Service Employment (PSE) program for state agencies.

As part of the Department's efforts to increase economy and efficiency of operations, 2 positions are proposed for elimination in the budget year.

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

Authority

Federal: Federal Comprehensive Employment and Training Act of 1973 (CETA): Youth Employment and Demonstration Act of 1977.
 State: Unemployment Insurance Code, Sections 10530-10540 (California Manpower Planning Council).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	144.6	226	212	\$46,884,059	\$59,566,635	\$61,550,218
Federal funds				29,353,979	36,766,635	35,150,218
Reimbursements				17,530,080	22,800,000	26,400,000

Program Elements

a. Governor's grant—California Manpower Services Council.....	25.8	20	20	\$1,261,321	\$3,993,738	\$3,993,789
b. Governor's grant—State Manpower Services.....	104.6	130	128	14,161,440	11,928,039	11,901,365
c. Governor's grant—vocational education	—	2	2	12,869,384	12,460,274	12,460,278
d. State PSE program.....	12.6	21	21	17,765,414	23,212,818	26,824,779
e. Planning rural development program.....	—	—	—	65,026	—	—
f. Title IV Youth Employment and Demonstration Project.....	1.6	53	41	761,474	7,971,766	6,370,007
Administration distribution	(4.4)	(6.8)	(6.4)	(101,314)	(164,961)	(160,550)

a. Governor's Grant—California Manpower Services Council

CETA-O will provide staff and other necessary services in support of the State Manpower Services Council, provide technical assistance, and monitor the activities of the State's 37 prime sponsors. CETA-O will coordinate the programs of individual prime sponsors, state agencies, and local manpower and educational organizations with the purpose of eliminating needless duplication in the delivery of manpower services to the State's unemployed, underemployed and lower economic strata. Funds not used for the above purpose will be used to fund special demonstration projects and other manpower activities.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	25.8	20	20	\$1,261,321	\$3,993,738	\$3,993,789

b. Governor's Grant—State Manpower Services

CETA-O will provide labor market, economic, demographic, and other appropriate information for the State's 37 prime sponsors by funding positions in EDD's Division of Employment Data and Research. CETA-O will also fund model demonstration training projects to meet the needs of ex-offenders, minority youth, women, and other special groups in the State's labor force and explore more effective ways to deliver manpower services and training.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	104.6	130	128	\$14,161,440	\$11,928,039	\$11,901,365

c. Governor's Grant—Vocational Education

The Governor will provide vocational education funds to the Department of Education for the purpose of providing vocational education services to the State's 37 prime sponsors. The level of funding for services provided each prime sponsor will be based on each prime sponsor's percentage of the State's total number of adults in low-income families. The services to be provided will be in accordance with nonfinancial agreements developed between the Department of Education and each local prime sponsor. Vocational education services include classroom training, counseling, testing, assessment of need, and certain other services.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	—	2	2	\$12,869,384	\$12,460,274	\$12,460,278

d. State Public Service Employment Program

PSE funds provide unemployed and underemployed persons with transitional employment in jobs providing needed public services, and provide training and manpower services to enable these persons to move into non-PSE, public sector jobs. CETA-O has responsibility for providing coordination between prime sponsors and all state agencies. This coordination consists of contract negotiation and monitoring as well as assurance of maximum utilization of available funds. During FY 1977-78, 2,745 persons acquired employment within the State Public Service Employment Program, and the program maintained a transition rate to permanent employment of over 50 percent.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	12.6	21	21	\$17,765,414	\$23,212,818	\$26,824,779

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

e. Planning Rural Development Program

CETA-O implemented a finance and training system to assist the establishment of small farms as a means of generating self-employment opportunities for unemployed persons. Funds were provided by the Department of Commerce.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	—	—	—	\$65,026	—	—

f. Title IV—Youth Employment and Development Act

CETA-O, as administrator of the Youth Employment and Demonstration Project Act of 1977, will be responsible for establishing programs designed to make a significant long-term impact on the structural unemployment problems of youth. These will include developing employment opportunities for youth, cooperative efforts, experimental programs, model employment and training programs, and labor market and occupational information.

Output				1977-78	1978-79	1979-80
Total to be served				250	2,500	2,800
Input				1977-78	1978-79	1979-80
	77-78	78-79	79-80			
Expenditures	1.6	53	41	\$761,474	\$7,971,766	\$6,370,007

VII. BALANCE OF STATE PROGRAMS

Program Objectives and Description

The Employment Development Department has been designated by the Governor as the Balance-of-State Prime Sponsor for California. The Balance-of-State Prime Sponsor administers funds provided to the State under the Comprehensive Employment and Training Act of 1973 (CETA) for training and employment programs for 28 California counties whose populations are too small to qualify them for direct federal funding. The CETA Balance-of-State (CBOS) Office works in conjunction with local government to plan and deliver manpower training and services to meet the needs of the counties' unemployed, underemployed, and economically disadvantaged residents.

Authority

Federal: Federal Comprehensive Employment and Training Act of 1973 (CETA); Youth Employment and Demonstration Act of 1977 (PL 95-93) (Comprehensive Employment and Training Act (CETA) of 1978).

State: Unemployment Insurance Code, Division I, Part I, Chapters 1, 9 and 9.5, and Divisions 2, 3, and 4; Employment Development Act of 1973.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (Federal funds)	84.4	75	75	\$69,463,521	\$69,381,770	\$69,445,671
Program Elements						
a. Title II—Balance-of-State Employment and Training programs	58.7	43.4	43.4	\$9,188,859	\$9,117,914	\$9,154,891
b. Title II—Public Service Employment	5.3	14	14	10,599,722	10,748,375	10,760,303
c. Title IV—Summer Youth programs	4.9	5	5	1,990,676	1,994,238	1,998,498
d. Title IV—Youth Employment and Demonstration Projects	3.4	2.1	2.1	6,993,743	6,983,437	6,985,227
e. Title VI—Emergency Employment Act	12.1	10.5	10.5	40,690,521	40,537,806	40,546,752
Administration distribution	(1.8)	(2.3)	(2.3)	(41,447)	(55,796)	(57,698)

a. Title II—Balance-of-State Employment and Training Programs

The CETA Balance-of-State Office (CBOS) acts as the prime sponsor for 28 of the State's smaller counties. In conjunction with county manpower agencies, CBOS plans and implements such Title II employment and training programs as on-the-job training with private employers, work experience with public and private nonprofit employers for lower economic strata youth during the school year, full-time work experience programs for the adult unemployed and out-of-school youth, and classroom training that will lead to unsubsidized employment and/or advanced training.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	58.7	43.4	43.4	\$9,188,859	\$9,117,914	\$9,154,891

b. Title II—Public Service Employment

CBOS as prime sponsor under Title II acts in conjunction with individual counties to provide public service employment for the unemployed in city, county, and state government, as well as private nonprofit organizations. The goal of public service employment is to train the unemployed for transition to full-time, unsubsidized employment.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	5.3	14	14	\$10,599,722	\$10,748,375	\$10,760,303

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

c. Title IV—Summer Program for Economically Disadvantaged Youth

In the 28 Balance-of-State counties, CBOS, as prime sponsor, provided CETA-funded summer employment for economically disadvantaged youth in local government agencies and nonprofit organizations.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	4.9	5	5	\$1,990,676	\$1,994,238	\$1,998,498

d. Title IV—Youth Employment and Development Act

This program is designed to enhance the job prospects and career opportunities of young persons during non-summer months.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	3.4	2.1	2.1	\$6,993,743	\$6,983,437	\$6,985,227

e. Title VI—Emergency Employment Act

In response to cyclical unemployment, Congress authorized the establishment and operation of a public service employment and training program under Title VI of the CETA Act as amended by the Emergency Jobs and Unemployment Assistance Act of 1974, and the Emergency Jobs Programs Extension Act of 1976 and the CETA of 1978. This program is intended to sustain enrollment through Fiscal Year 1980 and create project opportunities with funds in excess of those needed for sustaining enrollment. Provision is made for a shift in emphasis towards serving persons who are long-term unemployed or AFDC recipients. CBOS, through agreements with individual counties and the State CETA Office, uses its allocation of these funds to provide emergency employment at the local level in all 28 counties and in the offices of state agencies.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	12.1	10.5	10.5	\$40,690,521	\$40,537,806	\$40,546,752

VIII. COMPREHENSIVE EMPLOYMENT AND TRAINING PROGRAM

Program Objectives and Description

Many unemployed, underemployed, and lower economic strata job seekers are unable to compete in the labor market without additional education, vocational training, work experience, on-the-job training or other assistance. The Comprehensive Employment and Training Act (CETA) generally provides funds for these services through direct grants from the Department of Labor to local prime sponsors. CETA funds are received by the Employment Development Department from these prime sponsors under Title II reimbursable contracts. In addition, the Employment Development Department is granted CETA funds for the operation of the Job Corps, National Alliance of Businessmen—Managers of Employment and Training, Disabled Veterans Outreach Program, and CETA Labor Market Information programs directly from the Department of Labor.

Authority

Federal: Comprehensive Employment and Training Act of 1973; Youth Employment and Demonstration Act of 1977 (PL 95-93).
State: Unemployment Insurance Code, Division 3, Part 1.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	376.1	388.5	388.5	\$18,042,954	\$31,963,650	\$26,114,410
Federal funds				4,713,274	17,001,576	10,217,929
Reimbursements				13,329,680	14,962,074	15,896,481

Program Elements

a. Comprehensive manpower services (CETA Title II)	283.9	284	284	\$13,329,680	\$14,962,074	\$15,896,481
b. Job Corps (CETA Title IV)	43.7	52.5	52.5	879,479	1,113,653	1,148,520
c. National Alliance of Businessmen—Managers of Employment and Training.....	12.1	13	13	350,893	379,398	390,718
d. Labor Market Information (CETA Title III)	36.4	37	37	785,032	850,478	877,840
e. Disabled Veterans Outreach Program	—	—	—	2,679,870	2,682,966	2,502,437
f. Young Adult Conservation Corps.....	—	2	2	—	11,975,081	5,298,414
Administration distribution	(9.5)	(9.7)	(9.7)	(218,747)	(235,312)	(243,334)

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

a. Comprehensive Manpower Services (CETA Title II)

Funds for employment and training programs are allocated to 38 prime sponsors within the State of California by the US Department of Labor. The State of California, as prime sponsor for the Balance-of-State (BOS), receives approximately 5 percent of the Title II training funds for the 24 smaller counties who are not prime sponsors. The remaining 95 percent of the funds go to the other 37 metropolitan area prime sponsors. The Employment Development Department attempts to obtain reimbursable contracts with these prime sponsors, in competition with other program operators, to provide work experience, on-the-job training, vocational education, placement, and related services to target groups of eligible persons identified by the prime sponsors. The department coordinates with prime sponsors at the local level to effect an overall delivery system which maximizes the use of available resources and minimizes duplication. CETA contract services with prime sponsors will continue throughout Fiscal Year 1978-79 and planning for Fiscal Year 1979-80, is based upon estimates from Fiscal Year 1978-79.

Output		1977-78		1978-79		1979-80	
Training.....		6,274		6,300		6,930	
Placement.....		4,082		4,100		4,510	
Input		77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....		283.9	284	284	\$13,329,680	\$14,962,074	\$15,896,481

b. Job Corps (CETA Title IV)

The Job Corps program functions are to provide basic and remedial education and entry level vocational skill training in a residential setting, to low-income youth (age 16 through 21) who have been determined unable, and/or unwilling, to benefit from the education and training available in their home environment.

The Employment Development Department recruits and enrolls lower economic strata young men to fill California's quota of openings in Job Corps centers. This number is determined at the national and regional level of the Job Corps Division, Department of Labor, based on the number of openings available in Job Corps Centers to which California youth are referred. Additionally, the Employment Development Department provides placement services to all California male and female returnees and relocates from other states who desire placement services.

The Job Corps program is a continuing program directed by the US Department of Labor. CETA does not transfer responsibility to CETA prime sponsors for the Job Corps program.

Output		1977-78		1978-79		1979-80	
Enrolled in training.....		2,912		4,441		6,183	
Placed after training ¹		2,922		3,637		5,233	
Input		77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....		43.7	52.5	52.5	\$879,479	\$1,113,653	\$1,148,520

c. National Alliance of Businessmen—Managers of Employment and Training

The National Alliance of Businessmen (NAB) is a nonprofit corporation organized to promote the private sector hiring, training, and retention of persons who traditionally have had a problem finding employment, i.e., lower economic strata persons, youth, veterans, disabled veterans, and ex-offenders. NAB is operated by executives on loan from businesses and from EDD (Managers of Employment and Training—METs) with salaries paid by their respective employers. The loaned private sector executives develop job pledges in the private sector. The METs coordinate and follow-up on the private sector job pledges to convert them to actual job and training opportunities.

Input		77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....		12.1	13	13	\$350,893	\$379,398	\$390,718

d. Labor Market Information (Title III)

Through funds provided by the Department of Labor under Title III of CETA, EDD fulfills the State's obligation to prime sponsors by providing basic information regarding local labor area conditions. Using this information, the prime sponsor is then able to gear training programs to the unemployment problems in that particular area.

Output

EDD gathers, analyzes, interprets and disseminates data on employment and unemployment in the state, economic regions, counties and prime sponsor areas. EDD also prepares labor area newsletters and reports as well as monthly labor market condition estimates.

Input		77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....		36.4	37	37	\$785,032	\$850,478	\$877,840

¹ Includes youth placed in jobs, school and Armed Forces.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

e. Disabled Veterans Outreach Program

The Disabled Veterans Outreach Program (DVOP) is designed to assist veterans in need of Employment Services. To institute this program, the Employment Development Department is allocated federal funds to hire primarily Disabled Vietnam-Era veterans to lessen the disproportionate share of the unemployment they are experiencing. The DVOP staff are assigned to 112 local Employment Development Department offices which have large populations of unemployed, disabled, and Vietnam-Era veterans. The staff seek out veterans not registered with the Employment Development Department, and encourage and assist them to register for work. EDD refers veterans to the appropriate employment service staff or community veterans organizations, identifies those who are in need of intensive services, assures that veterans receive priority departmental services to which they are legally entitled, and provides veterans with intensive job development and placement services.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	(189)	(208)	(208)	\$2,697,870	\$2,682,966	\$2,502,437

f. Young Adult Conservation Corps (YACC)

Program Objectives and Description

The federal government has made funds available under Title VIII to operate a Young Adult Conservation Corps Program. The purpose of the program is to provide employment and other benefits to young men and women aged 16 to 23, through a period of service during which they engage in useful conservation work and aid in completing other projects of a public nature on federal and non-federal public lands and waters. The intent of the program is to provide work experience to participants in skill areas required for the accomplishment of productive work.

An allocation of \$5,884,100 was made to California for the Federal Fiscal Year, October 1977 through September 1978. Spending of these funds is authorized through March of 1979. During the Federal fiscal year 1978-79, an additional \$6,090,981 will be allocated. Funds available to EDD under the program will be subcontracted to the California Conservation Corps which will operate the YACC program in conjunction with their regular program.

Output	1977-78	1978-79	1979-80
Youth trained	—	1,353	689

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	—	2	2	—	\$11,975,081	\$5,298,414

IX. PUBLIC WORKS EMPLOYMENT ACT OF 1976 (TITLE II)

Program Objectives and Description

To establish an anti-recession program, the federal government has made funds available under Title II of the Public Works Employment Act of 1976 (PWEA) to state and local governments to stimulate economic recovery. This program represents California state government's participation in the national effort. The main objective of this program is to assist in the nation's economic recovery by enabling the maintenance of basic program services, customarily provided by the State, which might otherwise be cut back due to a lack of available funds.

California receives a quarterly allocation of funds based on the unemployment rate. Each quarter's allocation must be obligated or appropriated within six months of receipt. The unobligated portion is subject to recovery by the United States Treasury Department.

Authority

Federal: Public Works Employment Act of 1976 (Title II, PL 94-369) enacted July 22, 1976 and amended by the Intergovernmental Antirecession Fiscal Assistance Act of 1977 (Title VI, PL 95-30).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (Federal funds)	219.3	380.9	29.1	\$54,877,037	\$80,459,606	\$4,132,039

Program Elements

a. State Administration	17.3	18.4	9.2	\$747,340	\$944,666	\$268,460
b. Employment Development Department	202	362.5	19.9	4,690,740	8,166,254	553,714
c. Other Departments	(1,538.5)	(2,092.3)	(42)	49,438,957	62,760,112	1,303,034
Unallocated balance	—	—	—	—	8,588,574	2,006,831
Administration distribution	(15.9)	(29)	(2.2)	(366,133)	(703,511)	(55,189)

a. State Administration

PWEA Title II funds were allocated to administer state agency projects. EDD will monitor and report the progress on approved projects, and make recommendations for the efficient and proper use of PWEA funds in accordance with state procedures and federal rules and regulations.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
State Administration	17.3	18.4	9.2	\$747,340	\$944,666	\$268,460

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

b. Employment Development Department

The various EDD projects under PWEA Title II funds are to liquidate backlogs and provide the maintenance of basic employment service that are customarily provided by EDD, but would not otherwise be provided because of a lack of available funds.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Employment Development Department	202	362.5	19.9	\$4,690,740	\$8,166,254	\$553,714

c. Other Departments

Input

Program Requirements

State Operations:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Office of Planning and Research	(18)	(3.5)	—	\$648,398	\$108,582	—
Department of Justice	(6.7)	(23.5)	—	105,496	736,851	—
Department of Industrial Relations	(174)	(147)	—	3,636,280	3,179,324	—
Secretary of State	(8.9)	(8)	—	130,457	95,696	—
Department of Finance	(14)	(28)	12.5	327,932	634,470	\$246,634
State Personnel Board	(30.4)	(19.3)	—	507,786	298,879	—
Franchise Tax Board	(91.1)	—	—	1,011,565	—	—
Department of General Services	(1.6)	(2.5)	—	69,376	39,822	—
Military Department	(1.3)	(4.4)	—	33,716	524,969	—
Department of Food and Agriculture	(27.6)	(26.8)	(1.5)	1,013,313	2,510,312	414,346
State Controller	(2)	(30)	(6)	13,474	787,572	44,094
State Fire Marshal	(0.5)	—	—	111,140	—	—
Department of Consumer Affairs	(30.4)	(29.8)	—	849,583	421,490	—
State and Consumer Services Agency	(2)	(2)	—	36,097	23,795	—
Department of Veterans Affairs	(8)	(3)	(3)	80,291	66,230	33,770
Department of Fish and Game	(45)	(50)	—	753,898	500,000	—
Department of Forestry	(413.2)	(319.9)	—	11,601,689	10,193,298	—
Department of Parks and Recreation	(103.6)	(230)	—	1,729,133	4,258,063	—
California Conservation Corps	—	(15)	—	—	497,842	—
California Coastal Commission	—	(7)	—	—	150,000	—
State Lands Commission	(2)	(3)	—	112,420	1,175,252	—
Department of Housing and Community Development	(11)	(28.5)	(19)	928,985	1,036,414	411,165
Department of Insurance	(8)	—	—	127,000	—	—
Department of Health	(77)	—	—	6,087,432	—	—
Department of Health Services	—	(125)	—	—	2,831,015	—
Office of Statewide Health Planning	—	(8.5)	—	—	335,358	—
Department of Mental Health	—	(3)	—	—	81,537	—
Mental Health Hospitals	—	(48.4)	—	—	1,520,757	—
Department of Developmental Services	(194.2)	(179.9)	—	4,083,287	4,083,287	—
Department of Alcohol and Drug Abuse	(9)	(9)	—	182,178	296,185	—
Department of Rehabilitation	(32)	(32)	—	592,517	447,715	—
Department of Aging	—	(7)	—	—	138,000	—
Department of Social Services	(58.5)	(60.7)	—	1,548,953	2,049,124	—
Department of Corrections	(7)	(15)	—	49,722	4,409,756	—
Department of the Youth Authority	—	—	—	915,839	3,529,816	—
Department of Education	(43.5)	(43.4)	—	927,117	1,296,816	—
Commission for Teacher Preparation and Licensing	(6)	(16)	—	85,002	102,214	—
University of California	(60)	(66)	—	3,073,600	3,397,027	—
Hastings College	—	(2)	—	77,440	52,055	—
California State University and Colleges	(12)	(434)	—	68,372	4,161,307	—
California Maritime Academy	(3)	—	—	140,440	—	—
California Community Colleges	(13.8)	(9)	—	143,378	105,286	—
Board of Equalization	(17)	—	—	156,400	—	—
Economic and Business Development	(6.2)	(12.5)	—	102,161	376,621	94,155
Office of Employee Relations	—	(9.5)	—	—	515,081	58,870
Totals, State Operations	(1,538.5)	(2,062.1)	(42)	\$42,061,867	\$56,967,818	\$1,303,034
Local Assistance:						
Department of Health	—	(30.2)	—	1,268,300	—	—
Department of Health Services	—	—	—	—	131,610	—
Office of Statewide Health Planning	—	—	—	—	447,714	—
Totals, Local Assistance	—	(30.2)	—	\$1,268,300	\$579,324	—
Capital Outlay:	—	—	—	6,108,790	5,224,507	—
Totals, Other Departments	(1,538.5)	(2,092.3)	(42)	49,438,957	62,771,649	1,303,034
Amount allocated but not reflected in departmental totals	—	—	—	—	8,577,037	2,006,831
Totals, PWEA (excluding EDD)	(1,538.5)	(2,092.3)	(42)	\$49,438,957	\$71,348,686	\$3,309,865

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

X. UNEMPLOYMENT INSURANCE PROGRAM

Program Objectives and Description

Seasonality of certain industries, along with fluctuations of the economy and changes in technology, programs, and work methods, create conditions of uncertainty for workers as to whether they will enjoy uninterrupted employment. To alleviate the economic suffering that accompanies periods of involuntary unemployment, and act as a stabilizer of the economy, unemployment insurance is a necessity.

Each year one out of eight protected persons finds that he must use this insurance. Approximately 90 percent of the labor force is covered by state or federal unemployment insurance programs. Those persons generally not protected are comprised of new entrants into the labor force, the self-employed, and most domestic employees. The Unemployment Compensation Amendments of 1976, designated Public Law 94-566, and California's AB 644 extended coverage under specified conditions to domestic workers and employees of state and local governments and nonprofit elementary and secondary schools effective January 1, 1978. Ex-servicemen and federal government employees are covered under regular federal provisions.

The program's objective is to provide a system of income maintenance based on insurance principles.

Subject employers are identified, registered and tax rates are determined by the Employment Development Department, which also makes unemployment insurance tax collections and maintains wage records to establish the monetary eligibility of claimants to unemployment insurance compensation. Benefits must be paid promptly when it is determined that claimants meet eligibility requirements.

As a part of the Department's efforts to increase economy and efficiency of operations, 68 positions are proposed for elimination in the budget year.

Authority

Federal: Title III and Title IX of the Social Security Act; and Public Law 94-566.

State: Unemployment Insurance Code: Division 1, Parts 1, 3, and 4, Sections 101, 3501, and 4001.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	4,779.7	5,159	5,067.3	\$1,497,769,379	\$1,357,468,607	\$1,371,474,738
Benefit Payments including all federal supplemental benefits.....	—	—	—	1,371,197,209	1,237,555,000	1,248,000,000
Unemployment Insurance Support	4,779.7	5,159	5,067.3	126,572,170	119,913,607	123,474,738
<i>Federal funds (includes Department of Benefit Payments for 1977-78)</i>				<i>1,496,657,591</i>	<i>1,356,265,383</i>	<i>1,369,097,607</i>
<i>Employment Development Department Contingent Fund</i>				<i>1,111,788</i>	<i>1,203,224</i>	<i>2,377,131</i>

Program Elements

a. Unemployment Insurance benefit functions:						
Employment Development Department.....	3,610.1	3,300.2	3,193.1	\$1,439,980,640	\$1,307,806,986	\$1,318,757,639
Department of Benefit Payments	(373.0)	—	—	6,581,454	—	—
b. Unemployment tax collection:						
Employment Development Department.....	35.9	911.6	945.3	1,074,427	20,869,644	23,020,759
Department of Benefit Payments	(699.4)	—	—	15,357,598	—	—
c. Unemployment Insurance Support:						
Employment Development Department.....	652.4	546.9	528.9	16,267,031	15,477,369	15,848,397
Department of Benefit Payments	(169.6)	—	—	4,219,350	—	—
d. Appeals process:						
UI Appeals EDD	481.3	400.3	400	14,288,879	13,314,608	13,847,943
WIN Appeals ¹	(0.4)	(0.8)	(0.8)	(11,886)	(26,609)	(27,444)
DI Appeals	(11.7)	(14.3)	(14.3)	(347,083)	(475,639)	(490,563)
Administration Distribution:						
Employment Development Department	(379.5)	(392.9)	(389)	(8,738,367)	(9,531,361)	(9,785,913)
Department of Benefit Payments.....	(73.4)	—	—	(1,690,108)	—	—

a. Unemployment Insurance Benefit Functions

The objective of this element is to pay benefits promptly when it is determined that claimants meet eligibility requirements and assist the unemployed insurance claimant to become reemployed.

Field offices process claims, determine eligibility, and make payments varying from \$30-\$104 per week depending on a claimant's earnings in covered California employment during a prior one-year period. In addition, in cooperation with all other states, the District of Columbia, Puerto Rico, the Virgin Islands and Canada, the department administers an interstate unemployment insurance program.

Output	1977-78	1978-79	1979-80
Number of benefit weeks claimed	20,554,357	18,100,000	18,100,000
Averaged covered employment.....	8,200,000	9,200,000	9,500,000

¹ Positions and dollars for WIN appeals and DI Appeals are included under III, Work Incentive (WIN) and Related Services, and XI Disability Insurance, respectively.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures support Employment Development Department.....	3,610.1	3,300.2	3,193.1	\$68,783,431	\$70,251,986	\$70,757,639
Department of Benefit Payments.....	(373)	—	—	6,581,454	—	—
Expenditures including all federal supplemental benefits	—	—	—	1,371,197,209	1,237,555,000	1,248,000,000
Regular UI and extended benefits.....	—	—	—	(1,122,847,795)	(1,013,000,000)	(1,248,000,000)

b. Unemployment Tax Collection

Prior to July 1, 1978, unemployment tax collection was a contractual program accomplished by the Department of Benefit Payments and funded through a federal grant to the Employment Development Department.

The figures relating to services provided by the Department of Benefit Payments in the past year for the Employment Development Department are based on federal formula, and are not necessarily accepted under workload computations of the State of California. The totals for Fiscal Year 1978-79 combine the dollars and positions in the Employment Development Department where the work is performed pursuant to the reorganization under Chapter 1252, of the Statutes of 1977.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Employment Development Department	35.9	911.6	945.3	\$1,074,427	\$20,869,644	\$23,020,759
Department of Benefit Payments.....	(699.4)	—	—	15,357,598	—	—

c. Unemployment Insurance Support

The unemployment insurance support element has always been critical to a viable quality program. Careful utilization of management and technical resources have, over the years, made California one of the low-cost states commensurate with a high-quality program. The economy of the program and the quality of operations are attributable to effective management and supervision, maximum utilization of staff technical services, planned staff development, continuing research to effect program improvements and initiating special projects to bring new processes to fruition.

The primary mission of supportive services, therefore, is to provide the Unemployment Insurance program with the direction and resources to improve field office capability to better serve the workers and employers of the State.

Other support activities will include the review of approximately 125 pieces of state and federal legislation affecting the unemployment insurance function of the department, and drafting necessary regulations to implement the new laws.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Employment Development Department	652.4	546.9	528.9	\$16,267,031	\$15,477,369	\$15,848,397
Department of Benefit Payments.....	(169.6)	—	—	4,219,350	—	—

d. Appeals Process

The state and federal programs in which an appeal or petition may be filed are: unemployment insurance benefits, including benefits claimed by federal and state employees, ex-servicemen, and individuals pursuing retraining courses; unemployment benefit hearings for persons living in California but claiming from another state; benefit adjudication for individuals who had their hearing outside California but are claiming benefits based on California wages; unemployment disability insurance appeals, including claims against voluntary plan carriers; and determination of tax liability of employers, e.g., transfers of reserve accounts, claims for refunds, and assessments.

A claimant or interested employer may appeal a determination to an Administrative Law Judge (lower authority), and an employer may file a petition to an Administrative Law Judge (lower authority) from an assessment, denial of a claim for refund, or protest to charges to the employer's reserve account or a transfer of a reserve account. The Administrative Law Judge's decision may be appealed by the interested parties, including the department, to the Appeals Board itself (higher authority).

The objective under lower authority is to afford each party a fair and impartial hearing; to issue a decision setting forth all material facts relevant to the issues and contentions of the parties, and the applicable principles of law; and to hold hearings and issue decisions promptly within federal time-lapse standards.

The objective under higher authority is to review thoroughly the hearing transcript, the exhibits, and decision of the Administrative Law Judges and written argument of the parties, to determine whether the rights of the parties were properly decided. Higher authority also interprets the law by designating appropriate cases as precedents for the guidance of Administrative Law Judges, claimants, employers and the department.

The Appeals Division is administered by the California Unemployment Insurance Appeals Board. The Board consists of five members, appointed by the Governor, for four-year terms.

The Appeals Board has adopted rules, which set forth the rights and obligations of parties. These rules are published in subdivision 2, Title 22, California Administrative Code. Parties are also informed of their rights on all forms used by the Appeals Division.

Output	1977-78	1978-79	1979-80
Unemployment Insurance:			
Ruling appeals (lower authority)	4,546	4,500	4,400
Ruling appeals (higher authority)	185	200	200
Total benefit appeals (lower authority)	79,552	80,800	72,000
Total benefit appeals (higher authority)	9,199	10,500	8,000
Regular Contribution Appeals:			
(Lower authority)	1,064	1,000	950
(Higher authority)	263	250	240
Disability Insurance Appeals Disposals:			
Lower level	2,979	3,200	3,400
Higher level.....	323	330	330

Appeals process workloads reflect the total workload in Unemployment Insurance, Disability Insurance and the Personal Income Tax Program. The Appeals Board (lower and higher authority) serves all of these programs, thereby, providing a fair hearing process for departmental benefit and tax functions. The budget for the Appeals Board is based on the estimated base workload approved by the Employment and Training Administration.

Procedures are not expected to materially differ in Fiscal Year 1979-80 and will be adapted to state or federal legislative changes.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
UI Appeals	481.3	400.3	400	\$14,288,879	\$13,314,608	\$13,847,943
WIN Appeals ¹	(0.4)	(0.8)	(0.8)	(11,866)	(26,609)	(27,444)
DI Appeals ¹	(11.7)	(14.3)	(14.3)	(347,083)	(475,639)	(490,563)

XI. DISABILITY INSURANCE PROGRAM

Program Objectives and Description

In 1946, the Legislature established a self-supporting system of wage loss indemnification for workers disabled because of non-occupational illness or injury. A similar program for former inmates is separately funded. Employers may substitute for the state plan of disability insurance, a voluntary plan which must provide at least equal benefits at costs to the employee not to exceed those under the state plan. There are provisions for elective coverage of employers, self-employed persons, family employees and non-subject employing units. A separate Nonindustrial Disability Insurance Program covers state employees.

To ensure prompt, efficient service and effective public access, the state plan is administered through decentralized field offices which process claims, determine eligibility and compute entitlement, maintain accounting records, make claim payments, and provide informational services. Tax collection functions, centralized data processing and award computation functions are integrated for maximum efficiency and minimum cost.

Authority

State: Unemployment Insurance Code, Division I, Sections 2601-2903; California Government Code Title II, Division 5.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	974.4	1,236.7	1,236.7	\$461,632,225	\$500,147,144	\$526,553,874
Support	974.4	1,236.7	1,236.7	24,720,794	27,580,796	29,106,374
Benefit payments				436,911,431	472,566,348	497,447,500
Unemployment Compensation DI Fund				461,479,211	499,824,767	526,221,624
Reimbursements				153,014	322,377	332,250

Program Elements

a. Disability Insurance benefit payments	954.3	1,013.3	1,013.3	\$457,653,383	\$495,334,757	\$521,483,272
b. Voluntary plan review	12	13.4	13.4	260,823	301,092	317,851
c. DI tax collections:						
Department of Benefit Payments	(163.9)	—	—	3,565,005	—	—
Employment Development Department	—	193.8	193.8	—	4,188,918	4,420,501
d. Nonindustrial Disability Insurance for State Employees	8.1	16.2	16.2	153,014	322,377	322,250
Administration Distribution	(78.1)	(94.2)	(94.2)	(1,798,331)	(2,285,198)	(2,363,101)

a. Disability Insurance Benefit Payments

When disabled for non-occupational injury or illness, the eligible worker receives a weekly benefit amount of \$30 to \$146 based on wages paid during a 12-month base period. Maximum benefits payable during a period of disability are 26 times the weekly benefit amount or one-half the base period earnings, whichever is less. Disability due to normal pregnancy is payable for no more than three weeks preceding and three weeks following delivery.

Disability insurance coverage includes (1) most persons protected by unemployment insurance; (2) employees of district hospitals; and (3) employers, self-employed persons, family employees and employees of non-subject employing units, if they elect coverage. To receive disability insurance a person must (1) file a claim in accordance with regulations; (2) file a certificate of disability signed by a duly authorized doctor of medicine, osteopath, chiropractor, dentist, optometrist, podiatrist, government medical officer, psychologist, or religious practitioner; (3) serve a noncompensable seven-day waiting period, except that the waiting period is waived from the date of confinement in a hospital; (4) have sufficient wage credits to establish an award; and (5) submit to a reasonable examination when required by the Department.

Output	1977-78	1978-79	1979-80
Number of benefit payments	2,692,994	2,600,900	2,510,000
Average covered employment	7,703,858	7,682,000	8,060,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (support)	954.3	1,013.3	1,013.3	\$20,741,952	\$22,768,409	\$24,035,772
Benefit payments				436,911,431	472,566,348	497,447,500

¹ Positions and dollars for WIN Appeals and DI Appeals are included under III Work Incentive (WIN) and Related Services and XI Disability Insurance respectively.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

b. Voluntary Plan Review

The Unemployment Insurance Code permits employers to substitute private plans for state plan coverage, provided that the costs to the employee do not exceed the cost of the state plan. A voluntary plan may be either insured by an admitted disability insurer, or it may be self-insured. Self-insured plans require that the employers deposit security as determined by the department to guarantee compliance with the terms of the plan.

The department's administrative responsibility connected with voluntary plans includes the review and approval or disapproval of voluntary plans submitted. In addition, the department conducts ongoing evaluations of approved voluntary plans, to ensure continued compliance with the provision of the Unemployment Insurance Code, computes state plan level weekly and maximum awards and provides the voluntary plan claimant with notice of the awards.

Employees do not contribute to the State Disability Fund while covered under an approved voluntary plan, and are ineligible for state plan benefits for any disability which commenced while they were covered under the voluntary plan. Voluntary plans must bear the additional administrative cost incurred to the Disability Fund as a result of voluntary plan activities. Such costs are assessed quarterly.

Output	1977-78	1978-79	1979-80
Average covered employment.....	490,000	510,000	532,000
Voluntary plan notices of first claims received	51,612	57,900	60,300
Input	77-78	78-79	79-80
Expenditures.....	12	13.4	13.4

1977-78

1978-79

1979-80

Average covered employment.....

490,000

510,000

532,000

Voluntary plan notices of first claims received

51,612

57,900

60,300

Input

77-78

78-79

79-80

1977-78

1978-79

1979-80

Expenditures.....

12

13.4

13.4

\$260,823

\$301,092

\$317,851

c. DI Tax Collections

The Employment Tax Division identifies and determines employer and employee status subject to appropriate tax laws and regulations. Employer status records, contribution reports and wage earner listings are processed and recorded. Employee contributions are collected for, and deposited in the Unemployment Compensation Disability Insurance Fund. The Division also maintains delinquency controls and carries out an active statewide tax auditing and collection function.

This element was established by a contractual arrangement with the Department of Benefit Payments during 1977-78. The positions, functions and funding were transferred to the Employment Development Department effective January 1, 1978.

Output	1977-78	1978-79	1979-80
Number of subject employers.....	529,885	560,000	594,000
Input	77-78	78-79	79-80
Expenditures:			
Department of Benefit Payments.....	(163.9)	-	-
Employment Development Department	-	193.8	193.8

1977-78

1978-79

1979-80

Number of subject employers.....

529,885

560,000

594,000

Input

77-78

78-79

79-80

1977-78

1978-79

1979-80

Expenditures:

Department of Benefit Payments.....

(163.9)

-

-

\$3,565,005

Employment Development Department

-

193.8

193.8

-

\$4,188,918

\$4,420,501

d. Nonindustrial Disability Insurance for State Employees

Permanent and probationary full-time state officers and employees, who are members of the Public Employees' Retirement System or the State Teachers' Retirement System, are covered for disability insurance effective with periods of disability commencing on or after October 1, 1976. Commencing January 1, 1979, part-time and intermittent employees who have received compensation in six of the last eighteen months are covered. The Legislature established a system of wage loss indemnification for state employees disabled because of non-occupational injury or illness to compensate in part for wage loss when the state employee has exhausted sick leave. Benefits of one-half of full pay or \$125 per week, whichever is less, are provided for a maximum of 26 weeks for any one period of disability. One field office has been designated to process claims and determine eligibility, with assistance in field visits and informational services by the other field offices of the statewide Disability Insurance program. The State Controller provides payment of benefits when authorized by the Employment Development Department.

Output	1977-78	1978-79	1979-80
Number of benefit determinations	4,889	6,000	6,600
Input	77-78	78-79	79-80
Expenditures (support).....	8.1	16.2	16.2

1977-78

1978-79

1979-80

Number of benefit determinations

4,889

6,000

6,600

Input

77-78

78-79

79-80

1977-78

1978-79

1979-80

Expenditures (support).....

8.1

16.2

16.2

\$153,014

\$322,377

\$332,250

XII. SCHOOL AND GOVERNMENT EMPLOYEES PROGRAM

Program Objectives and Description

School and local public entity employers contribute to respective funds to reimburse the Unemployment Fund on a dollar-for-dollar basis for Unemployment Insurance benefits paid.

The objective of this program is to determine the adequacy of the funding and the contribution rate structure, as well as those activities necessary for sending rate notices, processing contribution returns, accounting for monies paid, making employee status determinations, and pursuing related enforcement and collection techniques.

Authority

State: Unemployment Insurance Code Sections 821 through 832, and 841 through 852.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	—	26.5	26.5	—	\$26,006,708	\$30,829,783
School Employees Fund	—	—	—	—	22,741,339	25,555,773
Local Public Entity Employees Fund	—	—	—	—	3,265,369	5,274,010
Program Elements						
a. School Employees Fund	—	15.5	15.5	—	\$22,741,339	\$25,555,773
b. Local Public Employees Fund	—	11	11	—	3,265,369	5,274,010
Administration Distribution	—	(2)	(2)	—	(48,518)	(50,172)

a. School Employees Fund

School employers who elect this method of financing contribute to the School Employees Fund to reimburse the Unemployment Fund on a dollar-for-dollar basis for Unemployment Insurance benefits paid. The employers' contribution also pays for the administrative costs of operating this fund.

The objective of this program is to determine the adequacy of the funding and the contribution rate structure, as well as those activities necessary for sending rate notices processing contribution returns, accounting for monies paid, making employee status determinations, and pursuing related enforcement and collection activities.

Output	1977-78	1978-79	1979-80
Subject Employers	—	1,170	1,170
Covered Employees	—	625,000	625,000
Input	77-78	78-79	79-80
Expenditures (support)	—	15.5	15.5
Expenditures (benefits)	—	—	—
	1977-78	1978-79	1979-80
	—	\$391,339	\$405,773
	—	22,350,000	25,150,000

b. Local Public Entity Employees Fund

Local Public Entities (counties, cities and special districts) who elect this method of financing, contribute to the Local Public Entity Employees Fund to reimburse the Unemployment Fund on a dollar-for-dollar basis for Unemployment Insurance benefits paid. The administrative costs of operating this Fund are paid from the interest earnings of the Fund.

The objective of this element is to determine the adequacy of the funding, as well as performing those activities necessary for sending rate notices, processing contribution returns, depositing and accounting for monies paid, making employee status determinations, and pursuing related enforcement and collection activities.

Output	1977-78	1978-79	1979-80
Subject Employers	—	1,000	1,000
Covered Employees	—	65,000	65,000
Input	77-78	78-79	79-80
Expenditures (support)	—	11	11
Expenditures (benefits)	—	—	—
	1977-78	1978-79	1979-80
	—	\$265,369	\$274,010
	—	3,000,000	5,000,000

XIII. MIGRANT SERVICES PROGRAM

Program Objectives and Description

The major objective of this office is to provide decent, safe and sanitary housing and supportive services to migrant farmworkers and their families during the agricultural working season. Supportive services include day care, which provides a supervised environment for children between the ages of two and five years, contributing to an orderly, enriched childhood experience, and freeing the mothers who must work in order to supplement the family income. Five of the housing centers have infant care units for children up to 2 years of age. Additionally, Migrant Services provides the tenants with access to various other social services including health and medical services, nutritional services, cultural and recreational programs, employment information and other referral services, and counseling programs.

Authority

State: Government Code Section 7100 of Division 7, Title I, as amended by Chapter 1460, Statutes of 1968; Unemployment Insurance Code, Sections 301.5 and 9605(j).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	12.1	14	—	\$6,957,864	\$4,938,203	—
General Fund	—	—	—	3,542,682	3,900,203	—
Federal funds	—	—	—	2,897,413	100,000	—
Reimbursements	—	—	—	517,769	938,000	—

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Maintenance and management.....				\$1,749,580	\$1,736,183	-
b. Housing rehabilitation				1,681,790	1,791,338	-
c. Day care				490,029	928,000	-
d. Parlier reconstruction				2,716,595	100,000	-
e. Migrant administration.....	12.1	14	-	319,870	382,682	-
Administration distribution	(0.5)	(1.1)	-	(11,513)	(26,685)	-

a. Maintenance and Management

During the occupancy of the housing units, the centers function as small comprehensive communities for 12,000 to 13,000 residents. Management of the community includes collection of rents and other fees; maintenance of all facilities and equipment and upkeep of the grounds; provision of water, sewage, electricity, gas and fire protection; the orderly conduct of regularly scheduled tenant council meetings; and the coordination of supportive services.

During the period of time when the community is not occupied, facilities are painted, furniture sanitized, appliances and fixtures repaired or replaced, roads patched and any other work done which cannot otherwise be accomplished while the houses are occupied.

Output	1977-78	1978-79	1979-80
Persons served	12,344	12,000	-
Units maintained	2,118	1,998	-
Input			
Expenditures	\$1,749,580	\$1,736,183	-

b. Housing Rehabilitation

The purpose of the rehabilitation of the centers is to upgrade the physical community to a standard which will meet health and safety codes, as well as a condition of economic maintenance and management.

The buildings currently used for housing in the 25 centers were constructed over 11 years ago and were designed to last approximately five years. When the rehabilitation program began in 1976-77, many of the buildings had been condemned by local governments. Over one-third of the houses needed to be replaced and another 15 percent did not have inside bathrooms. Almost every center needed an upgrading of power capability, drainage repairs, road repairs, and landscaping for dust and noise control. Many of the communities needed infant care facilities and day care expansion. Many of the emergency needs that existed in 1976-77 have been met. However, over 300 homes are in dire need of replacement; 200 others still need major repairs.

Output	1977-78	1978-79	1979-80
Houses replaced	108	100	-
Bathrooms added	279	45	-
Temporary Communal baths added.....	26	-	-
Bedrooms added	71	-	-
Bedroom doors added	2,582	150	-
Room cooling units	768	200	-
Input			
Expenditures	\$1,681,790	\$1,791,338	-

c. Day Care

The average size of the families residing in state-sponsored communities is in excess of five members each. Average family income in 1977 was only \$5,140. To earn even that amount, all available family members work to contribute to the family income. As a result, younger children are often left unattended. The Migrant Services Office, in cooperation with the State Department of Education, currently provides day care services for children ages two through five over a 12-hour period of each day. This service includes supervision, meals, participation in educational programs operated by the Department of Education, rest and play. All care is provided by qualified teachers and day care aides. In addition, the Department of Education, through the Office of Compensatory Education, offers Mini-Corps and Medi-Corps personnel who assist the migrant children in the local schools and assist the families with medical and related problems. Day care services are provided through an interagency agreement between the Employment Development Department and the Department of Education.

Output	1977-78	1978-79	1979-80
Children served.....	1,560	1,600	-
Input			
Expenditures	\$490,029	\$928,000	-

d. Parlier Reconstruction

The Office of Migrant Services (OMS) Parlier Migrant Center in the county of Fresno is being reconstructed under the federal Public Works Employment Act, Title I program. Labor was on-site and construction began in December 1977. The project, which is scheduled to be completed for occupancy by the 1979 harvest season, will consist of 106 housing units for approximately 280 agricultural workers and their families, day care facilities, road improvement and general landscaping for dust and noise abatement.

Output	1977-78	1978-79	1979-80
Houses replaced	106	0	-
Input			
Expenditures	\$2,716,595	\$100,000	-

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

e. Migrant Administration

According to an independent study completed in the early part of 1977, the demand for migrant housing will remain constant at the present level for at least the next ten years. The continued operation of Migrant Services requires still further repair and placement of the housing units. Major rehabilitation will continue through 1978-79 with replacement of 100 units, installation of bathrooms, repair of electrical and plumbing systems, installation of cooling units and screen doors.

The rehabilitation, maintenance and management of the communities require ongoing collaboration with 14 housing authorities, 25 center managers, 25 day care managers and 6 regional offices of Migrant Education.

The administration includes central staff who are responsible for coordination, onsite monitoring, evaluation and providing technical assistance to field operations.

Output				1977-78	1978-79	1979-80
Coordination with federal, state and local agencies.....				70	70	-
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	12.1	14	-	\$319,870	\$382,682	-

XIV. STATE OFFICE OF ECONOMIC OPPORTUNITY

Program Objectives and Description

The California State Office of Economic Opportunity (CSOEO) provides the link between federal programs which provide aid for low-income people and local agencies which serve the low-income population. The objectives of this program are to: (1) mobilize and coordinate state and federal resources; (2) provide training and technical assistance to local anti-poverty agencies; and, (3) operate innovative research and demonstration projects to determine the feasibility of delivering services to poverty areas not reached by conventional methods or agencies. Additionally, CSOEO assists low-income persons through special direct-service projects in such areas as energy conservation, youth and other human services.

In accordance with the Community Services Act of 1974, CSOEO must advise the Community Services Administration (CSA) and state government on anti-poverty matters by providing analyses of problems and causes of poverty in California.

As a part of the Department's efforts to increase economy and efficiency of operations, 5 positions are proposed for elimination in the budget year.

Authority

Federal: Executive Order 11422, August 20, 1968 (42 USC 2979).

State: Unemployment Insurance Code Section 301.5, 9605 (k) thru (t), 9612 in accordance with the Governor's Executive Order issued in September 1964 and the Community Services Act of 1974 (PL 93-644).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	66.6	101	96	\$3,467,850	\$8,231,439	\$5,767,422
<i>General Fund</i>				155,500	155,500	155,500
<i>Federal funds</i>				2,995,948	7,727,989	5,261,922
<i>Reimbursements</i>				316,402	347,950	350,000

Program Elements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Local agency assistance	42.6	51	46	\$1,108,953	\$1,545,994	\$1,059,707
b. Research and demonstration projects.....	15.5	33	33	250,407	1,002,052	1,008,215
c. Direct services	8.5	17	17	2,108,490	5,683,393	3,699,500
Administration distribution	(3)	(4.5)	(4.5)	(69,078)	(109,166)	(112,887)

a. Local Agency Assistance

The primary function of this element is to assist Community Action Agencies and other community groups and grantees in developing and administering programs designed to alleviate poverty. The major objectives of the office are to provide state-level advocacy and coordination by (1) identifying and mobilizing resources for local agencies providing services to the poor; (2) providing training and technical assistance to local/state/federal agencies to improve their capability in administering anti-poverty programs; (3) identifying opportunities for low-income representatives to participate on state boards, commissions or advisory committees; and (4) making recommendations to the Governor on grants to California anti-poverty agencies funded under the Community Services Act of 1974.

Output				1977-78	1978-79	1979-80
a. State and federal grants mobilized				10	12	14
b. Training sessions and technical assistance contacts provided				230	230	240
c. Opportunities providing low-income persons access to state government operations				39	50	50
d. Federal anti-poverty grants processed				453	453	453
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	42.6	51	46	\$1,108,953	\$1,545,994	\$1,059,707

b. Research and Demonstration Projects

The primary function of this element is to administer innovative research and/or demonstration projects to test the feasibility of delivering new or improved services to the poor. These programs are developed and funded as a result of the advocacy and mobilization activities performed by the Local Agency Assistance element. The office will operate a minimum of five research and demonstration projects. If these projects prove effective, the office will develop a plan for instituting such programs at the appropriate local, state or national level.

Output				1977-78	1978-79	1979-80
a. Administer research and demonstration projects				5	6	6
b. Monitor research and demonstration subcontracts				6	30	30
c. Housing loans processed.....				810	825	825
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	15.5	33	33	\$250,407	\$1,002,052	\$1,008,215

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

c. Direct Services

This element consists of federal and state resources marshalled to assist low-income and elderly persons by delivery of direct services that would not otherwise be available at the local level. The office administers Summer Youth Recreation and Low-Income Energy Conservation projects through subcontracts with local agencies throughout the State. The Balance-of-State Program provides for the development of human service delivery systems in areas not served by a Community Action Agency.

Output	1977-78	1978-79	1979-80
a. Administer direct service subcontracts	251	84	70
b. Youths served through Summer Youth Recreation Program	4,000	6,000	6,000
c. Homes weatherized for low-income and elderly persons	3,950	11,190	7,000
d. Households receiving emergency energy bill assistance contacts to balance-of-state agencies	263	338	338
Input	77-78	78-79	79-80
Expenditures	8.5	17	17
	1977-78	1978-79	1979-80
	\$2,108,490	\$5,683,393	\$3,699,500

XV. YOUTH EMPLOYMENT AND DEVELOPMENT ACT OF 1977

Program Objectives and Description

The California Youth Employment and Development Program is charged with development of various programs designed to incorporate nearly 400,000 youth under age 22 into various employment, education and training programs in an attempt to improve their transition from school to work. This includes use of on-the-job training programs, community service programs, combined education and work projects, and especially designed education modules to compliment work experience. The National Guard Project, for example, is a joint endeavor by the Military Department and EDD to recruit, screen and refer young persons for membership in the Guard. Upon completion of guard training, the trainees are referred to jobs in the community.

Legislative language specifies that no less than 60 percent of the funds available shall be applied to grants to applicants of the specified programs. In addition to the General Fund monies, the receipt of federal funds available under the Youth Employment and Demonstration Project Act of 1977, shall augment funds available from state revenues. Unless otherwise deleted or extended, this legislation shall remain in effect until December 31, 1982.

Authority

State: Youth Employment and Development Act of 1977 (Chapter 678/77)

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	2.1	36	36	\$2,735,431	\$4,764,569	\$5,000,000
Output						
Total to be served				1,500	3,000	3,350
Input						
Support	2.1	36	36	\$2,735,431	\$4,764,569	\$5,000,000
Administration distribution	(0.1)	(2.7)	(2.7)	(2,303)	(65,499)	(67,732)

XVI. PERSONAL INCOME TAX (PIT)

Program Objectives and Description

All employers are required by law to deduct, report and pay personal income tax. Tax schedules are prepared by the Franchise Tax Board. Contributions are collected in accordance with these schedules by the Employment Development Department. Revenues collected are transferred to the State's General Fund.

The objective of this program is to equitably and promptly collect deductions from workers' wages from all employers in the State, to inform employers of their responsibilities and ensure compliance with legal provisions of the program.

Authority

State: Government Code, Section 15702.1

California Administrative Code, Title 18, Section 17002.5

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (reimbursement)	—	394.2	394.2	—	\$8,622,031	\$9,060,631
Output						
Number of subject employers				461,000	485,000	496,000
Tax revenue				3,612,329,000	4,205,000,000	4,970,000,000
Input						
Expenditures (support)	—	394.2	394.2	—	\$8,622,031	\$9,060,631
Administration distribution	—	(10)	(10)	—	(242,590)	(250,860)

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

XVII. CONTRACT SERVICES PROGRAM

Program Objectives and Description

The Contract Services Program is the reimbursable work performed for other agencies. It includes small one-position contracts with the Department of Labor, cities, counties or councils for short-term use of specific individual's talents, various projects with short term emphasis and interagency agreements with other state departments for data processing services.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (reimbursements)....	100.7	49.1	40.3	\$2,842,989	\$1,454,001	\$1,342,647
Input						
Expenditures (support).....	100.7	49.1	40.3	\$2,842,989	\$1,454,001	\$1,342,647
Administration distribution	(8)	(3.7)	(3.1)	(184,208)	(89,758)	(77,767)

XVIII. ADMINISTRATIVE, STAFF AND TECHNICAL SERVICES

Program Objectives and Description

The objective of this program is to provide policy direction, coordination, leadership and staff support services to relieve line managers of routine administrative duties so they may direct their resources toward accomplishment of the department's goals and objectives.

The areas of support provided are—executive direction, fiscal management, personnel management, management systems, automatic data processing, reports and analysis, information and public relations, and services such as building maintenance, office services, duplicating, etc.

Authority

State: State Administrative Manual, Section 9220.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
General Support.....	848.9	886.3	857.1	\$19,546,772	\$21,500,752	\$21,508,354
Less Amounts Charged to Other Programs:						
I. Employment Service	-223.7	-206.1	-206.1	-5,150,916	-4,999,780	-5,170,225
II. Food Stamp	-9.3	-10.2	-10.2	-214,142	-247,442	-255,877
III. Work Incentive (WIN) and Related Services	-95.5	-91.6	-91.6	-2,198,983	-2,222,124	-2,297,878
IV. Service Center	-14.3	-14	-14	-329,272	-339,626	-351,204
V. Job Agent	-5.2	-5	-5	-119,735	-121,295	-125,430
VI. California Employment and Training Programs.....	-4.4	-6.8	-6.4	-101,314	-164,961	-160,550
VII. Balance of State Programs.....	-1.8	-2.3	-2.3	-41,447	-55,796	-57,698
VIII. Comprehensive Employment and Training	-9.5	-9.7	-9.7	-218,747	-235,312	-243,334
IX. Public Works Employment Act of 1976 (Title II)	-15.9	-29	-2.2	-366,113	-703,511	-55,189
X. Unemployment Insurance.....	-379.5	-392.9	-389	-8,738,367	-9,531,361	-9,785,913
XI. Disability Insurance.....	-78.1	-94.2	-94.2	-1,798,331	-2,285,198	-2,363,101
XII. School and Government Employees....	-	-2	-2	-	-48,518	-50,172
XIII. Migrant Services Program	-0.5	-1.1	-	-11,513	-26,685	-
XIV. State Economic Opportunity Office (SEOO)	-3	-4.5	-4.5	-69,078	-109,166	-112,887
XV. Youth Employment and Development Act of 1977	-0.1	-2.7	-2.7	-2,303	-65,499	-67,732
XVI. Personal Income Tax (PIT)	-	-10	-10	-	-242,590	-250,860
XVII. Contract Services.....	-8	-3.7	-3.1	-184,208	-89,758	-77,767
XXI. Former Inmates.....	-0.1	-0.5	-0.5	-2,303	-12,130	-12,543
XXII. Cooperative Education and Job Program	-	-	-2.6	-	-	-55,064
XXIII. Contractors Law Enforcement Program	-	-	-1	-	-	-14,930
Totals, Amounts Charged To Other Programs.....	-848.9	-886.3	-857.1	-\$19,546,772	-\$21,500,752	-\$21,508,354
Net Totals, General Support	-	-	-	-	-	-

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

XIX. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for applicable mandated unemployment insurance costs for classified school employees.

Authority

State: Unemployment Insurance Code, Sections 605, 821-832.

Program Requirements

1977-78

1978-79

1979-80

Totals, Legislative Mandates (Expenditures, General Fund)	-	\$1,839,000	\$600,000
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XX. TRANSFER OF CONTINGENT FUND SURPLUS

Program Objectives and Description

This program displays the transfer of surplus funds from the Employment Development Department Contingent Fund to the Unemployment Fund and Disability Insurance Fund.

Authority

State: Chapter 1458, Statutes of 1974.

Program Requirements

1977-78

1978-79

1979-80

Totals, Programs (Contingent Fund)	\$6,266,249	\$6,766,972	\$2,138,717
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Program Elements

a. Unemployment Fund	\$5,502,835	\$5,933,981	\$1,875,633
b. Disability Fund	763,414	832,991	263,084

XXI. FORMER INMATES UNEMPLOYMENT INSURANCE PROGRAM

Program Objectives and Description

In most cases, former inmates released from California's correctional institutions are unemployed and face economic uncertainty which results in a high recidivism rate. To alleviate economic suffering during the period immediately following release, this unemployment insurance is provided. The maximum number of benefit weeks is limited to 26, and the benefit and administrative costs are paid with funds from the State's General Fund.

The program's objective is to provide a system of income maintenance based on insurance principles. Benefits are based on hours worked or hours participated in a vocational training program while serving in one of the Department of Correction's institutions.

Authority

State: Senate Bills 224 and 2207, Division 1, Part 1, Section 1480, Chapter 58 of the Unemployment Insurance Code.

Program Requirements

77-78

78-79

79-80

1977-78

1978-79

1979-80

Continuing Program Costs (reimbursements) ..	0.8	7	7	\$20,802	\$1,157,074	\$1,162,231
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Output

Number of benefit payments	-	15,750	15,750
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Input

Support	0.8	7	7	\$20,802	\$157,074	\$162,231
Benefit payments	-	-	-	-	1,000,000	1,000,000
Administration distribution	(0.1)	(0.5)	(0.5)	(2,303)	(12,130)	(12,543)

XXII. COOPERATIVE EDUCATION AND JOB PROGRAM

Program Objectives and Description

Education and employment programs must become more effective in equipping young people to obtain permanent, private sector jobs. The gap between school and work is getting wider. This program is intended to bridge that gap by directly involving private employers in the process of education and training to ensure that public institutions are relevant to the real job market. Jobs chosen will be those which offer career opportunities. This program will change classroom courses to reflect actual job skills *in demand*, as identified to EDD by private employers, and augment classroom training with actual on-the-job experience under the direct supervision of private employers. The program will provide youth with a training stipend for the short-term classroom courses to offset wage loss when not actually on the job. Fiscal incentives will be offered to local educational agencies by providing funding for excess costs associated with this program. AB 1398 provisions will be followed for certification, review and approval.

Authority

State: Unemployment Insurance Code; Division 3.

Program Requirements

77-78

78-79

79-80

1977-78

1978-79

1979-80

Continuing program costs (General Fund)	-	-	34	-	-	\$5,000,000
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Output

Number of participants	-	-	2,300
Number of stipends	-	-	45,200

Input

Expenditures (support)	-	-	34	-	-	5,000,000
Administration (distribution)	-	-	(2.6)	-	-	(55,064)

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

XXIII. CONTRACTORS LAW ENFORCEMENT PROGRAM

The Contractors Law Enforcement Program is the result of a pilot project undertaken by the Employment Development Department, the Department of Consumer Affairs and the Department of Industrial Relations. This project was initially funded with PWEA funds and was implemented to insure effective enforcement of laws pertaining to contractors licenses, employment taxes and safety standards. From May 1 to September 30, 1978, 432 contractor audit cases were handled resulting in a net recovery of \$540,434. This project provides the departments with necessary staffing to effectively exchange information related to the enforcement of the laws and to investigate and/or audit contractors who violate state laws.

Authority

Unemployment Insurance Code; Division 1, Part 1, Chapters 4 and 10.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program costs (General Fund)	-	-	16	-	-	308,074

Output

Contractors audit cases	-	-	-	-	-	2,000
Additional covered employees	-	-	-	-	-	20,000

Input

Expenditures (support)	-	-	16	-	-	\$308,074
Administrative distribution	-	-	(1)	-	-	(14,930)

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	11,402	12,284.8	12,284.8	\$162,810,776	\$181,744,317	\$186,015,604
Merit salary adjustment	-	-	-	(3,270,574)	(1,799,448)	(1,841,739)
Workload and administrative adjustments	-	133.8	-345	-	1,389,974	-4,566,876
Proposed new positions	-	240.5	290.5	-	3,680,682	4,496,595
Totals, Adjustments	-	374.3	-54.5	-	\$5,070,656	-\$70,281
Totals, Salaries and Wages	11,402	12,659.1	12,230.3	\$162,810,776	\$186,814,973	\$185,945,323
Estimated salary savings	-	-273.5	-280	-	-2,610,050	-5,549,006
Net Totals, Salaries and Wages	11,402	12,385.6	11,950.3	\$162,810,776	\$184,204,923	\$180,396,317
Staff benefits	-	-	-	38,904,035	53,328,680	57,253,789
Totals, Personal Services	11,402	12,385.6	11,950.3	\$201,714,811	\$237,533,603	\$237,650,106

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	\$12,490,162	\$10,133,872	\$10,640,565
Printing	352,761	547,302	574,667
Communications	5,199,261	6,091,684	6,396,268
Travel—in-state	3,521,249	3,607,685	3,788,069
Travel—out-of-state	59,050	110,675	116,209
Data processing	2,336,153	525,493	551,768
Facilities operations	15,453,642	16,455,511	17,278,287
Equipment	3,234,999	1,148,544	2,029,599
Pro rata charges	5,008,016	7,748,480	9,484,512
Client and contractual services	149,939,267	182,146,174	174,863,450
Health and Welfare Data Center	-	3,338,818	3,505,759
Contract services—Department of Benefit Payments	29,723,407	-	-
Transfer to UI Fund	5,502,835	5,933,981	1,875,633
Transfer to DI Fund	763,414	832,991	263,084
Subtotals, Operating Expenses	\$233,584,216	\$238,621,210	\$231,367,870
Reductions per Section 27.1	-	(-100,000)	-
Totals, Operating Expenses and Equipment	\$233,584,216	\$238,621,210	\$231,367,870

SPECIAL ITEMS OF EXPENSE

Allocations to other state agencies:			
Public Works Employment Act (Title II)	49,438,957	62,771,649	1,303,034
Public Works Employment Act (unallocated balance—Title II)	-	8,577,037	2,006,831
TOTALS, EXPENDITURES	\$484,737,984	\$547,503,499	\$472,327,841
Reimbursements	-37,549,674	-53,539,995	-57,482,207
Net Expenditures, Support	\$447,188,310	\$493,963,504	\$414,845,634
Benefit Payments	1,808,108,640	1,736,471,348	1,776,597,500
NET TOTALS, EXPENDITURES	\$2,255,296,950	\$2,230,434,852	\$2,191,443,134

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation:			
WIN Program.....	\$4,398,456	\$4,426,900	\$4,731,297
Service Center Program.....	4,169,137	4,567,081	4,805,765
State Economic Opportunity Office.....	155,500	155,500	155,500
Migrant Master Plan.....	3,526,950	3,993,166	—
Job Agents Program.....	1,657,825	1,840,413	1,952,089
Youth Employment Program.....	5,000,000	2,500,000	5,000,000
Allocation for Employee Compensation.....	456,620	162,607	—
Contractors Law Enforcement Program.....	—	—	308,074
Cooperative Education and Job Program.....	—	—	5,000,000
Prior Year Balance Available:			
Chapter 678, Statutes of 1977.....	—	2,264,569	—
Totals Available.....	\$19,364,488	\$19,910,236	\$21,952,725
Reductions per Sections 27.1 and 27.2, Budget Act of 1978.....	—	—100,000	—
Balance available in subsequent years.....	—2,264,569	—	—
Unexpended balance, estimated savings.....	—232,818	—	—
TOTALS, EXPENDITURES.....	\$16,867,101	\$19,810,236	\$21,952,725

Employment Development Department Contingent Fund

APPROPRIATIONS			
Budget Act appropriation.....	\$2,048,825	\$2,048,825	\$4,047,728
Unemployment Insurance Code, Section 1586.....	6,819	—	—
Unemployment Insurance Code, Section 1590.....	6,266,249	6,766,972	2,138,717
Prior year balance available.....	—	—	—
Totals Available.....	\$8,321,893	\$8,815,797	\$6,186,445
Unexpended balance, estimated savings.....	—162,515	—	—
TOTALS, EXPENDITURES.....	\$8,159,378	\$8,815,797	\$6,186,445

Unemployment Compensation Disability Fund °

APPROPRIATIONS			
Budget Act appropriation.....	\$25,623,896	\$27,005,948	\$28,774,124
Allocation for employee compensation.....	—	252,471	—
Unemployment Insurance Code, Section 3012.....	436,911,431	472,566,348	497,447,500
Totals Available.....	\$462,535,327	\$499,824,767	\$526,221,624
Unexpended balance, estimated savings.....	—1,056,116	—	—
TOTALS, EXPENDITURES.....	\$461,479,211	\$499,824,767	\$526,221,624

Classified School Employees Fund °

APPROPRIATIONS			
Insurance Code, Section 822.....	(\$304,095)	\$391,339	\$405,773
Insurance Code, Section 822—Benefit Payments.....	(7,837,853)	21,200,000	24,000,000
Transfers to Department of Education and Community College District.....	(1,358,374)	1,150,000	1,150,000
Totals Available.....	(\$9,500,322)	\$22,741,339	\$25,555,773
TOTALS, EXPENDITURES.....	(\$9,500,322)	\$22,741,339	\$25,555,773

Local Public Entity Employees Fund °

APPROPRIATIONS			
Support.....	—	\$265,369	\$274,010
Benefit Payments.....	—	3,000,000	5,000,000
TOTALS, EXPENDITURES.....	—	\$3,265,369	\$5,274,010

EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*Unemployment Fund—Federal^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Unemployment Insurance Code, Section 1529 (benefit payment—expenditures)	\$1,371,197,209	\$1,237,555,000	\$1,248,000,000

Unemployment Administration Fund—Federal^f

APPROPRIATION			
Federal Grants for Administration (expenditures)	\$195,130,070	\$186,819,857	\$191,463,105

Federal Funds^f

Public Works Employment Act of 1976

APPROPRIATIONS			
Title II expenditures—EDD	\$5,438,080	\$9,110,920	\$822,174
Title II expenditures—Various Departments ¹	49,438,957	62,771,649	1,303,034
Title II expenditures—Unallocated Balance	—	8,577,037	2,006,831
TOTALS, EXPENDITURES	\$54,877,037	\$80,459,606	\$4,132,039

Other Federal Funds^f

APPROPRIATIONS			
Grants for WIN Program	\$38,119,891	\$40,164,911	\$42,581,673
California Employment and Training Advisory Council	29,353,979	36,766,635	35,150,218
Balance of State Programs—CETA	69,463,521	69,381,770	69,445,671
Comprehensive Employment and Training Program	4,713,274	17,001,576	10,217,929
Grants for Economic Opportunity	2,995,948	7,727,989	5,261,922
Grants for Migrant Master Plan	2,897,413	100,000	—
TOTALS, EXPENDITURES	\$147,544,026	\$171,142,881	\$162,657,413

In-Kind Contributions^f

APPROPRIATIONS			
WIN Program (expenditures)	\$42,918	—	—
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations</i>)	\$2,255,296,950	\$2,230,434,852	\$2,191,443,134

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	\$1,839,000	\$600,000
TOTALS, EXPENDITURES (<i>Legislative Mandates</i>)	—	1,839,000	\$600,000
TOTALS, EXPENDITURES ALL FUNDS (<i>Local Assistance</i>)	—	\$1,839,000	\$600,000
TOTALS, EXPENDITURES ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$2,255,296,950	\$2,232,273,852	\$2,192,043,134

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

FUND CONDITION

Employment Development Department Contingent Fund

	1977-78	1978-79	1979-80
Accumulated Surplus, July 1	\$1,000,000	\$1,000,000	\$1,000,000
Prior year adjustment	-1,798,830	-	-
Accumulated Surplus, Adjusted	-798,830	1,000,000	1,000,000
Revenues:			
Interest and penalties	9,616,449	8,629,600	9,246,000
Income from surplus money investments	322,886	300,000	300,000
Income from other investments	39,125	39,000	38,000
Income from condemnation deposits	1,061	-	-
Miscellaneous	9,933	10,000	11,000
Totals, Revenues	\$9,989,454	\$8,978,600	\$9,595,000
Totals, Available	\$9,190,624	\$9,978,600	\$10,595,000
Expenditures:			
Transfer to Unemployment Fund pursuant to Section 1590 of the UI Code	5,502,835	5,933,981	1,875,633
Transfer to Disability Fund pursuant to Section 1590 of the UI Code	763,414	832,991	263,084
Claims of Secretary, Board of Control	4,743	1,363	-
Support, Department of Employment Development	1,886,310	2,048,825	4,047,728
Interest Paid on Refunds and Judgments	6,819	-	-
Capital Outlay	62,914	235,152	3,485,600
Total Expenditures	\$8,227,035	\$9,052,312	\$9,672,045
Recovery of Capital Expenditures	-36,411	-73,712	-77,045
Total Outgo	\$8,190,624	\$8,978,600	\$9,595,000
Accumulated Surplus, June 30	\$1,000,000	\$1,000,000	\$1,000,000

Unemployment Compensation Disability Fund

Accumulated Surplus, July 1	\$229,122,286	\$383,724,603	\$568,417,238
Prior year adjustments	146,289	-	-
Accumulated Surplus, Adjusted	\$229,268,575	\$383,724,603	\$568,417,238
Revenue:			
Worker contributions	589,104,924	642,545,688	700,737,000
Interest on investments	20,006,151	31,500,000	45,800,000
Voluntary plan assessments for administrative costs	345,362	255,000	523,500
Unemployed disabled	5,440,940	9,085,324	8,386,000
Transfers from Contingent Fund	763,414	832,991	263,084
Miscellaneous	276,014	300,000	300,000
Totals, Revenues	\$615,936,805	\$684,519,003	\$756,009,584
Totals, Available	\$845,205,380	\$1,068,243,606	\$1,324,426,822
Expenditures:			
Support	24,567,780	27,258,419	28,774,124
Claim of Secretary, Board of Control	1,566	1,792	-
Benefit Payments	436,911,431	472,566,348	497,447,500
Totals, Expenditures	\$461,480,777	\$499,826,559	\$526,221,624
Accumulated Surplus, June 30	\$383,724,603	\$568,417,047	\$798,205,198
Investment in Branch Office Building ¹	-33,325	-	-
Current	383,691,278	568,417,047	798,205,198

School Employees Fund

Accumulated Surplus, July 1	\$21,273,162	\$21,681,097	\$19,940,758
Revenues:			
Operating income	9,800,484	22,000,000	24,000,000
Appropriation Reimbursement	923,291	900,000	800,000
Totals, Revenues	\$10,723,775	\$22,900,000	\$24,800,000
Totals, Resources	\$31,996,937	\$44,581,097	\$44,740,758
Expenditures:			
Support	304,095	391,339	405,773
Benefits	7,837,853	21,200,000	24,000,000
State mandated costs	761,210	1,839,000	600,000
Claims of the Secretary, State Board of Control	54,307	60,000	60,000
Transfer to Department of Education	1,185,820	1,000,000	1,000,000
Transfer to Community College Districts	172,554	150,000	150,000
Totals, Expenditures	\$10,315,839	\$24,640,339	\$26,215,773
Accumulated Surplus, June 30	\$21,681,098	\$19,940,758	\$18,524,985

¹ Chapter 16, Statutes of 1954 authorized \$2,750,000 Branch Office Building, Los Angeles.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Local Public Entity Employees Fund

	1977-78	1978-79	1979-80
Accumulated Surplus, July 1	-	\$146,000	\$2,525,631
Revenues:			
Operating income	-	5,800,000	6,300,000
Total Revenues	-	5,800,000	6,300,000
Total Resources	-	5,946,000	8,825,631
Expenditures:			
Support	-	265,369	274,010
Benefit Payments	-	3,000,000	5,000,000
Repayment of Loan	-	155,000	-
Totals, Expenditures	-	3,420,369	5,274,010
Accumulated Surplus, June 30	-	2,525,631	3,551,621

Migrant Master Plan-Rental

Accumulated Surplus, July 1	\$341,715	\$417,406	-
Prior year adjustments	33,480	-	-
Accumulated Surplus, Adjusted	375,195	417,406	-
Revenue:			
Rental Income	559,980	600,000	-
Total, Revenue	559,980	600,000	-
Total, Available	935,175	1,017,406	-
Expenditures:			
Transfer T (off season) Operations	517,769	938,000	-
Total Expenditures	517,769	938,000	-
Accumulated Surplus, June 30	417,406	79,406	-

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals Authorized Positions	11,402	12,284.8	12,284.8	\$162,810,776	\$181,744,317	\$186,015,604
Workload and Administrative Adjustments:						
Positions Established:						
Field Offices:						
Temporary help	-	195.3	-	900-1,076	2,406,489	-
Reduction in Authorized Positions:						
State Economic Opportunity Office:						
Chief, technical services	-	-1	-1	2,168-2,273	-26,016	-27,276
Chief, legal services	-	-1	-1	2,168-2,273	-26,016	-27,276
Program evaluation specialist	-	-2	-2	2,168-2,273	-54,552	-54,552
Staff asst	-	-5	-5	1,974-2,070	-122,376	-124,200
Special tech asst consultant	-	-6	-6	1,797-1,884	-135,648	-135,648
Assoc asst	-	-9	-9	1,637-1,797	-185,344	-190,512
Exempt adm asst II	-	-5	-5	1,423-1,561	-87,036	-90,252
Exempt adm asst I	-	-2	-2	1,240-1,359	-30,639	-31,884
Jr asst	-	-4	-4	1,003-1,203	-53,748	-55,044
Housing loan asst	-	-9	-9	945-1,034	-107,550	-112,659
Energy conservation specialist	-	-16.5	-16.5	885	-175,230	-175,230
Employment Tax Branch						
Tax Accounting Bureau						
Accounting techn	-	-	-1	857-1,024	-	-10,284
Account clk II	-	-	-1	718-857	-	-8,616
Ofc asst I	-	-	-3	630-750	-	-22,680
Asst clk	-	-	-4	536-635	-	-25,728
Insurance Accounting Bureau						
Sr steno	-	-	-1	876-1,047	-	-10,512
Office services supvr I (filing)	-	-	-1	857-1,024	-	-10,284
Office services supvr I (typing)	-	-	-1	857-1,024	-	-10,284
Sr account clk	-	-	-1	857-1,024	-	-10,284
Accounting techn	-	-	-15	857-1,024	-	-154,260
Account clk II	-	-	-4	718-857	-	-34,464
Asst clk	-	-	-1	536-635	-	-6,432
Tax Control Bureau						
Tax auditor II	-	-	-1	1,294-1,556	-	-15,528
Accounting off II	-	-	-1	1,294-1,556	-	-15,528
Accounting techn	-	-	-2	857-1,024	-	-20,568
Program techn II	-	-	-1	857-1,024	-	-10,284
Account clk II	-	-	-2	718-857	-	-17,232
Asst clk	-	-	-1	536-635	-	-6,432
Central Tax Audits & Coll Bureau						
Ofc services supvr I (typing)	-	-	-1	857-1,024	-	-10,284
Ofc asst I	-	-	-1	630-750	-	-7,560
Coastal Area Operations						
Tax auditor II	-	-	-2	1,294-1,556	-	-31,056
Los Angeles Area Operations						
Tax auditor II	-	-	-3	1,294-1,556	-	-46,584
Ofc asst II	-	-	-1	718-936	-	-8,616
Steno	-	-	-1	702-838	-	-8,424

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Interior Area Operations						
Tax auditor II	-	-	-2	1,294-1,556	-	-31,056
Southern Area Operations						
Tax auditor II	-	-	-2	1,294-1,556	-	-31,056
Field Offices						
Employment development off IV	-	-	-2	1,556-1,876	-	-37,344
Employment development off III	-	-	-1	1,294-1,556	-	-15,528
Employment development off II	-	-	-1	1,180-1,418	-	-14,160
Ofc asst II	-	-	-5	718-936	-	-43,080
Janitor	-	-	-1	709-844	-	-8,508
CETA Office						
Staff services analyst	-	-	-1	987-1,184	-	-11,844
Ofc asst II	-	-	-1	718-936	-	-8,616
State Economic Opportunity Office						
Sr steno	-	-	-1	876-1,047	-	-10,512
Ofc asst II	-	-	-2	718-936	-	-17,232
Housing loan aid	-	-	-2	675-804	-	-23,688
Interstate Payments						
Ofc asst II	-	-	-2	718-936	-	-17,232
Employment Data & Research Division						
Ofc asst II	-	-	-2	718-936	-	-17,232
Transfer of Authorized Position to Health and Welfare Agency						
Field Offices						
Secretary	-	-	-1	876-1,047	-	-10,512
State and Government Employees Fund Bureau:						
Temporary help	-	-1	-1	900-1,076	-12,360	-12,912
Field Offices:						
Temporary help	-	-	-194.5	-	-	-2,511,384
Transfer of Authorized Positions to Housing and Community Development Department:						
Migrant Services:						
Section chief	-	-	-1	2,168-2,273	-	-27,276
Community development rep I	-	-	-1	1,556-1,876	-	-22,512
Construction inspector	-	-	-1	1,294-1,556	-	-16,620
Financial mgmt auditor II	-	-	-2	1,294-1,556	-	-33,307
Staff services analyst	-	-	-3	987-1,556	-	-41,436
Employment development off II	-	-	-1	1,180-1,418	-	-17,376
Heavy truck driver	-	-	-1	1,126-1,352	-	-16,224
Sr steno	-	-	-1	876-1,047	-	-11,584
Steno	-	-	-1	702-915	-	-10,492
Special consultant	-	-	-1	-	-	-21,696
Totals, Workload and Admin. Adjustments	-	133.8	-345	-	1,389,974	-4,566,876
Proposed New Positions:						
Director's Office:						
CEA II	-	0.5	0.5	2,160-2,870	12,960	13,590
CETA Office:						
Staff services manager I	-	1	2	1,708-2,060	20,496	41,976
Assoc govern program analyst	-	1	5	1,556-1,876	18,672	94,248
Employment development off III	-	0.3	0.3	1,294-1,556	3,882	4,076
Staff services analyst	-	5	7	987-1,556	66,835	93,634
Exec secty	-	1	1	996-1,196	11,952	12,528
Planning Office:						
Employment development planner I	-	1	1	1,294-1,556	15,528	16,224
Staff services analyst	-	1	1	987-1,556	11,844	12,408
Monitor Advocate Office:						
Special consultant	-	0.3	0.3	-	7,180	7,180
Migrant Services:						
Staff services analyst	-	0.3	0.3	987-1,556	3,553	3,722
Special consultant	-	0.7	0.7	-	16,071	16,071
Evaluation Division:						
Employment development off IV	-	1.0	1.0	1,556-1,876	18,672	19,560
Sr steno	-	1.0	1.0	876-1,047	10,512	10,980
Ofc asst II	-	0.7	0.7	718-936	6,156	6,438
State and Government Employees Fund Bureau:						
Tax auditor III	-	4	4	1,556-1,876	74,688	78,240
Accounting off III	-	1	1	1,556-1,876	18,672	19,560
Tax auditor II	-	1	1	1,294-1,556	15,528	16,224
Accounting off II	-	1	1	1,294-1,556	15,528	16,224
Accountant I	-	3	3	983-1,180	35,388	37,080
Accounting techn	-	1	1	857-1,024	10,284	10,752
Unemployment Insurance Appeals:						
Senior referee	-	1.1	1.1	2,620-3,170	36,448	38,228
Referee	-	13	13	2,547-3,081	430,964	444,756
Hearing reporter	-	12	12	1,519-1,831	244,289	249,632
Ofc services supvr II	-	1	1	973-1,167	11,676	12,252
Sr legal steno	-	4	4	912-1,091	46,962	48,880
Ofc services supvr I	-	1	1	857-1,024	10,284	10,752
Hearing transcriber typist	-	2	2	857-1,024	21,036	21,984
Ofc asst II	-	10	10	750-936	90,908	94,416

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Employment Services Division:						
Ofc asst II.....	-	3.1	4.1	750-936	31,714	40,330
Employment development off IV.....	-	7	7	1,556-1,876	155,178	156,142
Social services consultant III.....	-	1	1	1,556-1,876	18,672	19,560
Employment development office III.....	-	6	7	1,294-1,556	99,456	117,768
CETA Balance of State:						
Assoc. govtl program analyst.....	-	3	3	1,556-1,876	56,016	58,680
Staff services analyst.....	-	1	1	987-1,556	11,844	12,408
Account clk II.....	-	0.5	0.5	718-857	4,632	4,842
Unemployment Insurance Division:						
Employment development off IV.....	-	5	5	1,556-1,876	102,454	106,372
Employment development off III.....	-	6	6	1,294-1,556	108,036	109,584
Regional Administrators:						
Employment development off III.....	-	6	6	1,294-1,556	93,168	97,344
Employment development off II.....	-	7.1	7.1	1,180-1,418	100,536	105,222
Office technician.....	-	1	1	857-1,024	10,284	10,752
Personnel Programs:						
Ofc asst II.....	-	1.9	1.9	718-936	16,735	17,476
Fiscal Programs:						
Accounting off III.....	-	1	1	1,556-1,876	18,672	19,560
Assoc budget analyst.....	-	1	1	1,556-1,876	18,672	19,560
Asst admin analyst.....	-	1	1	1,294-1,556	15,528	16,224
Accounting off II.....	-	1	1	1,294-1,556	15,528	16,224
Staff services analyst.....	-	3	3	987-1,556	35,532	37,224
Accountant I.....	-	1	1	983-1,180	11,796	12,360
Accounting techn.....	-	3	3	857-1,024	30,852	32,256
Ofc asst II.....	-	2.7	3.7	718-936	23,782	33,451
Account clk II.....	-	1	4	718-857	8,808	35,046
Legal Office						
Legal Counsel.....	-	-	1	1,450-1,591	-	17,400
Investigations Div						
Ofc asst II.....	-	-	1	718-936	-	9,000
Fiscal Management Audit Div.						
Financial mgmt auditor II.....	-	-	3	1,294-1,556	-	46,584
Coastal Area Operations						
Ofc asst II.....	-	-	2	718-936	-	18,000
Auditor I.....	-	-	1	1,034-1,184	-	12,960
Interior Area Operations						
Auditor I.....	-	-	4	1,034-1,184	-	51,840
Los Angeles Area Operations						
Auditor I.....	-	-	4	1,034-1,184	-	51,840
Southern Area Operations						
Auditor I.....	-	-	4	1,034-1,184	-	51,840
Field Offices						
Employment develop off II.....	-	-	16	1,180-1,418	-	226,560
Business Services Division						
Business services off.....	-	-	1	1,294-1,556	-	15,528
Data Processing Division:						
Assoc DP analyst.....	-	2	2	1,556-1,876	56,016	58,680
Assoc programmer analyst.....	-	3	3	1,556-1,876	37,344	39,120
Programmer.....	-	3	3	987-1,556	35,532	37,224
Key data supvr.....	-	2	2	884-1,011	20,256	21,216
DP techn.....	-	2	2	844-1,100	20,736	21,696
Word processing techn.....	-	1	1	718-936	8,616	9,000
Key data opr.....	-	31.5	31.5	649-884	281,535	294,209
Asst clk.....	-	0.3	0.3	536-635	1,849	2,004
State Economic Opportunity Office:						
Program mgr.....	-	5	5	1,708-2,060	108,720	112,764
Assoc analyst—budgeting and accounting	-	1	1	1,556-1,876	18,672	19,560
Assoc analyst-general.....	-	13	13	1,556-1,876	260,712	269,928
Asst analyst.....	-	11	11	1,294-1,556	183,972	190,704
Jr analyst.....	-	12	12	987-1,184	161,256	168,792
Field specialist III.....	-	6	6	973-1,167	76,284	79,824
Sr steno.....	-	3	3	876-1,047	31,536	32,940
Field specialist II.....	-	1	1	857-1,024	10,284	10,752
Graduate student assistant.....	-	1	1	884-965	11,088	11,580
Steno.....	-	2	2	702-980	17,220	18,000
Field specialist I.....	-	1	1	783-936	9,396	9,828
Ofc asst.....	-	2	2	718-936	17,616	18,396
Field specialist trainee.....	-	1	1	718-857	8,616	9,000
Account clk II.....	-	1	1	718-857	8,808	9,198
Ofc asst I.....	-	1.5	1.5	630-750	12,291	12,840
Student asst.....	-	1	1	622-678	7,464	7,788
Totals, Proposed New Positions.....	-	240.5	290.5	-	\$3,680,682	\$4,496,595
Totals, Adjustments.....	-	374.3	-54.5	-	\$5,070,656	-\$70,281
TOTALS, SALARIES AND WAGES.....	11,402	12,659.1	12,230.3	\$162,810,776	\$186,814,973	\$185,945,323

EMPLOYMENT DEVELOPMENT DEPARTMENT—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

SUMMARY

Employment Development Department (expenditures)	\$335,390	\$2,537,056	\$2,952,520
Employment Development Department Contingent Fund	26,503	161,440	3,408,555
Unemployment Trust Fund (Reed Act)	308,887	2,375,616	-456,035

GENERAL ANALYSIS

The capital outlay budget of the Employment Development Department continues the major departmental building program started in 1964-65. Concurrently, the department is continuing with its policy of improving and upgrading existing premises as needed. Cost of the construction of buildings and building additions will be recovered through rental amortization, which restores money to the funds from which capital expenditures were made.

MAJOR PROJECTS

San Luis Obispo			
Site acquisition	\$8,554	\$235,134	-
Merced			
Parking site acquisition	54,360	18	-
Construction, building addition	362,640	-	-
Modesto			
Parking site acquisition	189,522	1,724	-
Parking lot improvement	-	73,900	-
Construction, building addition	13,100	590,050	-
Van Nuys, northwest			
site acquisition	7,642	429,358	-
Van Nuys, southeast			
site acquisition	4,998	432,002	-
Monterey (Seaside)			
Office building site acquisition	29,055	170,945	-
Working drawings (partial)	-	36,610	-
Augmentation site acquisition	-	98,031	-
Construction, office building	-	-	1,458,360
Santa Rosa			
Parking site acquisition and improvement	69,507	33,893	-
Construction, working drawings, building addition and improvements	-	-	458,600
Bakersfield			
Parking site acquisition and improvement	25	91,625	-
Augmentation site acquisition and improvement	-	118,000	-
Salinas			
Parking site acquisition and improvement	1,774	138,106	-
Hollywood			
Parking site acquisition and improvement	-	603,735	-
Fresno West			
Exercise purchase option	-	-	262,000
Healdsburg			
Exercise purchase option	-	-	30,000
Oakdale			
Exercise purchase option	-	-	40,000
Placerville			
Site acquisition	-	-	300,000
Watsonville			
Site acquisition	-	-	276,000
Oroville			
Working drawings	-	-	28,700

EMPLOYMENT DEVELOPMENT DEPARTMENT—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
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GENERAL ANALYSIS—Continued

El Centro			
Site acquisition	—	—	450,000
Preliminary Plans	34,603	51,667	181,940
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$775,780	\$3,104,798	\$3,485,600
Recovery of capital expenditures through rent	— 440,390	— 567,742	— 533,080
NET TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$335,390	\$2,537,056	\$2,952,520
Employment Development Department Contingent Fund	26,503	161,440	3,408,555
Unemployment Trust Fund (Reed Act)	308,887	2,375,616	— 456,035

RECONCILIATION WITH APPROPRIATIONS

Employment Development Department Contingent Fund

APPROPRIATIONS

Budget Act appropriation	\$130,000	—	\$3,485,600
Prior Year Balance Available:			
Budget Act of 1977, Item 408.5	—	\$130,000	—
Budget Act of 1976, Item 391	159,366	105,152	—
Chapter 320, Statutes of 1976, Executive Order D 77-2	8,700	—	—
Balance available in subsequent years	— 235,152	—	—
Recovery of capital expenditures	— 36,411	— 73,712	— 77,045
NET TOTALS, EXPENDITURES	\$26,503	\$161,440	\$3,408,555

Unemployment Fund (Reed Act)¹

APPROPRIATIONS

Budget Act appropriation	\$2,596,620	\$895,646	—
Prior Year Balance Available:			
Budget Act of 1976, Item 392	90,246	—	—
Budget Act of 1977, Item 408.4	—	1,724	—
Budget Act of 1977, Item 408	—	1,972,276	—
Balance available in subsequent years	— 1,974,000	—	—
Recovery of capital expenditures	— 403,979	— 494,030	— \$456,035
NET TOTALS, EXPENDITURES	\$308,887	\$2,375,616	— \$456,035
NET TOTALS, EXPENDITURES, ALL FUNDS	\$335,390	\$2,537,056	\$2,952,520

DEPARTMENT OF REHABILITATION

The Department of Rehabilitation is the principal state agency that helps people with disabilities reach social and economic independence. The primary goal of the Department is to rehabilitate and place into suitable employment physically and mentally handicapped persons.

In order to achieve statewide reductions, and produce economies per Section 27.1 and 27.2 of the Budget Act of 1978, the Department of Rehabilitation 1978-79 base allocation was reduced by \$900,000 and 8 positions.

Program Objectives

- Services to clients through vocational rehabilitation counselors.
- Advocacy for the rights and opportunities of the disabled.
- Development of small business opportunities for the blind and severely disabled.
- Elimination of architectural, transportation and attitudinal barriers to social and economic integration.
- Support for services and programs provided by community rehabilitation facilities and other local level resources.
- Prevocational services to disabled persons not ready for vocational rehabilitation programs.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Rehabilitation of The Disabled	\$90,717,616	\$98,724,735	\$101,800,067
II. Small business and Job Development	3,473,004	4,145,919	4,298,910
III. Development of Community Rehabilitation Resources	6,126,680	5,482,606	4,674,759
IV. Habilitation Services	-	2,500,000	4,967,044
V. Administration—distributed	(9,810,000)	(10,471,314)	(10,627,116)
TOTALS, PROGRAMS	\$100,317,300	\$110,853,260	\$115,740,780
Reimbursements	-6,799,576	-5,430,580	-4,678,648
NET TOTALS, PROGRAMS	\$93,517,724	\$105,422,680	\$111,062,132
General Fund	11,621,666	13,752,771	14,329,801
Federal funds ¹	80,001,058	89,221,316	94,186,308
Special Deposit Fund—Vending Stand Account ^c	893,222	946,815	994,156
Federal funds—Special Deposit Fund: Vending Stands Account ^f	1,001,778	1,501,778	1,551,867
Personnel years	2,322.7	2,283.5	2,283.5

Significant Program Changes

In the budget year, prevocational services previously in Program I will be transferred to a new program, Program IV, Habilitation Services. Beginning in the current year, the Habilitation Services Program includes a function established by Chapter 1227, Statutes of 1978. (AB 2461, Lanterman). This function provides funding to workshops and work activity centers for developmentally disabled individuals not previously eligible for vocational rehabilitation services and for whom the workshops or centers have not previously received governmental support.

Another current year change which will continue in 1979-80 is the development, with support of a federal research and development grant, of a model system for the delivery of rehabilitation engineering technology services (CARE-TECH). These services promote assistance devices designed to aid persons with a disability to expand their range of functioning through either replacement of a lost function or enhancement of a remaining function.

The department of Developmental Services and the Department of Rehabilitation will engage in a joint effort in 1979-80 to develop, vendorize and fund a cultural center for the handicapped at Cal-Expo. Projected costs of \$127,730 will be borne by both Departments.

I. REHABILITATION OF THE DISABLED

Program Objectives and Description

The Rehabilitation of the Disabled Program is the Department's major service. The Department estimates that for the budget year there will be some 549,000 disabled Californians of working age who have a need for vocational rehabilitation services in order to obtain or retain employment.

The Department places special emphasis on services to clients with severe functional limitations. The following shows the increase in number of rehabilitated clients in the Department's target groups between 1976-77 and 1977-78:

	1976-1977	1977-1978	Percent Increase
Blind and visually impaired	679	957	41%
Deaf	422	568	35%
Developmentally Disabled	1,836	2,436	33%
All severely disabled clients	10,726	13,700	28%

The Department delivers basic vocational rehabilitation services to the general disabled community through district and branch offices throughout the State. A number of cooperative agreements between the Department and state and local agencies (educational institutions, hospitals and mental health treatment facilities, and alcoholism treatment programs) assure specialized services to particular target groups among the disabled population.

Rehabilitation services supportive of the basic program are also provided to clients, employers, other units of government and the disabled population in general. These services constitute Program Element Ib, Other Rehabilitation Services.

Authority

Federal—Rehabilitation Act of 1973 (Public Law 93-112), as amended.

State—Welfare and Institutions Code, Division 10, commencing with Section 19000.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget

DEPARTMENT OF REHABILITATION—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	2,219.8	2,186	2,093.5	\$90,717,616	\$98,636,907	\$101,708,087
Workload adjustments.....	—	6	6	—	87,828	91,980
Totals, Rehabilitation of the Disabled.....	2,219.8	2,192	2,099.5	\$90,717,616	\$98,724,735	\$101,800,067
General Fund				11,074,929	10,813,045	10,656,872
Federal funds				74,131,857	82,490,106	86,473,790
Reimbursements				4,918,313	4,973,869	4,669,405
Reimbursements PWEA—Title II				592,517	447,715	—
Program Elements						
a. Basic rehabilitation services.....	2,188.6	2,132.6	2,066.5	\$89,563,817	\$95,996,676	\$100,529,070
b. Other rehabilitation services	31.2	59.4	33	1,153,799	2,728,059	1,270,997

a. Basic Rehabilitation Services

This program element is the primary service delivery effort of the Department. Through rehabilitation counselors, the Department evaluates applicants for rehabilitation services, determines eligibility for services, develops jointly with the disabled person an individualized written rehabilitation plan, identifies specific services required for rehabilitation, provides such services either by coordination of available community resources or purchase of services from the community, helps the disabled person upon completion of the plan to find suitable employment, and maintains follow-up contact to assure employment stability.

The general disabled public receives such services through a basic program which is financed 80 percent by federal funds and 20 percent by state and other matching funds. The Department's programs to serve beneficiaries of Social Security Disability Insurance and recipients of Supplemental Security Income benefits are financed with 100 percent federal funds. Special cooperative agreements with other state and local agencies are financed with 80 percent federal funds and 20 percent with funds from the cooperating agency; these programs direct rehabilitation services to particular target groups such as the mentally ill, the mentally retarded, alcoholics and drug addicts, and disabled high school and college students.

In addition, as a result of Chapter 1435, Statutes of 1974, the Department provides services to disabled individuals with work related injuries through reimbursement from insurance carriers. *Special training of personnel in working with employees and insurance carriers, increased cooperation among the departments of Industrial Relations, Insurance, and Rehabilitation, and close monitoring of final recoveries are underway.*

During Fiscal Year 1977-78, the Department rehabilitated 14,028 disabled persons, including 4,372 public assistance recipients and 1,557 beneficiaries of Social Security Disability Insurance. Rehabilitations of this kind represent considerable annual public savings in Welfare, Medi-Cal and Social Security costs, as well as increased tax revenues from the earnings of rehabilitants.

In accordance with the Federal Rehabilitation Act of 1973, the Department has established a priority system of extending services to the severely disabled. In 1977-78 the severely handicapped comprised 48 percent of disabled persons rehabilitated. This year's Individualized Written Rehabilitation Plan objective is 31,859 of which 49 percent will be for the severely disabled.

Table I
CALIFORNIA STATE DEPARTMENT OF REHABILITATION
Actual, Estimated and Projected New Plans and Rehabilitations for Special Target Groups
Fiscal Years 1977-78, 1978-79 and 1979-80

Type of program and disability	Actual 1977-78		Estimated 1978-79 ¹		Projected 1979-80 ¹	
	New Plans	Rehabs	New Plans	Rehabs	New Plans	Rehabs
DEPARTMENT, STATEWIDE	27,469	14,028	31,859	16,355	32,193	17,000
Programs ²						
SSDI-Trust Fund ³	3,280	1,557	3,330	1,450	3,365	1,525
SSI-Security Fund	3,263	1,455	3,202	1,450	3,235	1,550
Industrial injured	394	212	522	294	624	406
Base program	16,190	8,199	20,705	10,708	21,589	11,224
Co-op programs	4,342	2,605	4,100	2,453	3,380	2,295
Alcoholism programs	1,514	841	1,464	815	1,255	748
Drug Abuse program	27	8	40	15	40	16
Mentally Ill programs	1,506	963	1,450	900	1,244	833
School programs	1,136	703	1,025	654	740	629
Miscellaneous co-op program disabilities	159	90	121	69	101	69
Legally blind	978	646	1,147	707	1,175	730
Other visual impairments	604	311	796	381	837	390
Deaf	1,091	568	1,338	696	1,384	725
Other hearing impairments	412	223	510	269	547	272
Physical impairments	12,633	6,456	14,704	7,774	14,804	8,080
Alcoholism	2,072	1,036	2,150	1,196	2,050	1,240
Drug addiction	927	455	1,115	541	1,158	560
Character and personality disorders	1,063	602	1,434	620	1,610	646
Mental retardation	2,536	1,406	2,867	1,578	2,833	1,650
Psychosis and neurosis	5,153	2,325	5,798	2,593	5,795	2,707
Target Groups						
Severely disabled clients	13,700	6,699	15,906	8,040	16,246	8,330
Public assistance recipients ⁴	8,839	4,372	10,190	4,900	10,300	5,100

¹ Estimates and projections shown here do not reflect possible effects of the State hiring freeze due to Proposition 13.

² Statistics are selected in the following priority order so as to reflect unduplicated counts: Trust Fund, Security Fund, Industrially Injured, Cooperative and Base Programs.

³ Dual SSDI-Trust Fund and SSI-Security Fund cases are reported as SSDI-Trust Fund.

⁴ Includes SSI-Security Fund cases.

DEPARTMENT OF REHABILITATION—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Service to Clients With:						
Legal blindness.....	242.9	237.5	230.2	\$9,937,364	\$10,651,108	\$11,153,990
Other visual impairments.....	40.6	39.7	38.5	1,662,257	1,781,646	1,865,766
Deafness.....	100.7	98.5	95.4	4,119,617	4,415,505	4,623,980
Other hearing impairments.....	16.9	16.6	16.1	693,488	743,297	778,391
Physical disorders.....	1,066	1,034.7	1,002.4	43,625,430	46,758,796	48,966,471
Alcoholism.....	97.2	95	92.1	3,976,045	4,261,626	4,462,830
Drug addiction.....	48	47	45.5	1,966,150	2,107,367	2,206,864
Character and personality disorders.....	70.9	69.3	67.2	2,900,954	3,109,313	3,256,116
Mental retardation.....	142.7	139.5	135.2	5,836,628	6,255,839	6,551,204
Psychoses and neuroses.....	362.7	354.8	343.9	14,845,884	15,912,179	16,663,458
Totals.....	2,188.6	2,132.6	2,066.5	\$89,563,817	\$95,996,676	\$100,529,070

Table II

CALIFORNIA STATE DEPARTMENT OF REHABILITATION
Estimate of Cost-Benefits¹ by Disability for Rehabilitated Clients
Fiscal Year 1977-78

Disability group	Total rehabili- tated clients	Total fiscal year costs ²	Total economic benefits (annual)	Averages each rehabilitation		Pay back period in years ³	Annual wages earned after rehabili- tation
				Costs	Benefits		
DEPARTMENT, STATEWIDE.....	14,028	\$89,563,817	\$24,377,490	\$6,385	\$1,738	3.67	\$98,516,132
Legally blind.....	646	9,937,364	-	15,383	-	- ⁴	2,081,716
Other visual impairments.....	311	1,662,257	567,054	5,345	1,823	2.93	2,033,356
Deaf.....	568	4,119,617	992,993	7,253	1,748	4.15	4,048,148
Other hearing impairments.....	223	693,488	340,289	3,110	1,526	2.04	1,420,484
Physical disorders.....	6,456	43,625,430	12,509,503	6,757	1,938	3.49	49,574,720
Alcoholism.....	1,036	3,976,045	2,140,177	3,838	2,066	1.86	8,659,196
Drug addiction.....	455	1,966,150	925,670	4,321	2,034	2.12	3,766,152
Character and personality disorders.....	602	2,900,954	1,144,022	4,819	1,900	2.54	4,528,420
Mental retardation.....	1,406	5,836,628	1,198,268	4,151	852	4.87	6,302,556
Psychoses and neuroses.....	2,325	14,845,884	4,559,514	6,385	1,961	3.26	16,101,384

¹ New benefit formula used in Fiscal Year 1977-78, not comparable directly with previous years' cost-benefit estimates.

² Third party certifications equal to \$462,762 not included.

³ Pay back period in years at 10% Social Discount Rate.

⁴ Will not pay back.

b. Other Rehabilitation Services

The Department provides other, complementary rehabilitation services to or on behalf of individuals with disabilities. These services include: (1) development and implementation of new rehabilitation technology and methodology, and (2) representation of the rights and needs of disabled persons.

1. Development and implementation includes evaluating the potential of severely disabled clients to operate motor vehicles, wheelchair fittings for clients who cannot use commercially available equipment, and fabrication of various assistive devices to expand mobility or scope of independent function for disabled persons. Another aspect is development of new counseling technique, training of counselors and evaluation of results.

A new three-year project, CARE-TECH, beginning in the current year funded by the U.S. Department of Health, Education and Welfare and the National Aeronautics and Space Administration will develop a model system for delivery of Rehabilitation Engineering Technology services for implementation in California and, eventually nationwide. The budget proposes 6 proposed new positions for this project.

2. The Department also operates several programs designed to safeguard or promote the rights of disabled persons as well as other protected classes. The Rehabilitation Appeals Board and Ombudsman Program ensure that clients or prospective clients receive the services to which they are entitled. The Civil Rights Office is responsible to ensure that the Department and its contractors and vendors comply with State and federal law in regard to employment, receipt of services and accessibility. The Mobility Barriers and Technical Assistance Sections provide expert consultations and assistance to governmental agencies, profit and non-profit organizations which are subject to the provisions of Section 504 of the Rehabilitation Act of 1973 regarding access to public facilities and non-discrimination on basis of handicap.

Habilitation services functions shown below for prior and current years are transferred to Program IV in the budget year.

DEPARTMENT OF REHABILITATION—Continued

Output

The Mobility Barriers Section annually trains approximately 1,000 public and private sector building officials, designers, architects and developers on their responsibilities and obligations under California's architectural barriers laws. The Section also provides training and consultation services to a network of 75 community-based volunteers. The volunteers complement the Section's statewide activities by working at local levels toward achievement of adequate accessible transportation and sufficient architecturally barrier-free public facilities and buildings, places of employment and housing to allow handicapped persons to function independently.

Similarly, the work of the Ombudsman Office is supplemented through contract with 7 community organizations which provide local contracts for clients in need of ombudsman services. These services include mediation of disagreements between clients and Department staff, referral to other agencies when appropriate, and dissemination of information about the Department's policies and procedures.

The in-service training program provides state-of-the-art training to case carrying staff and other employees as current needs dictate.

Additional quantifiable output follows:

	1977-78	1978-79	1979-80
Rancho Los Amigos Evaluation—Wheelchair evaluations	20	25	35
driver evaluations	120	120	120
Appeals Board—fair hearings	53	75	75
Civil Rights Office—investigations	16	40	60
compliance reviews	140	140	220
Mobility Barriers Section—site inspections	200	600	700
reviews of plans	1,248	1,400	1,500
Ombudsman—calls for assistance or information answered	5,685	3,580	3,700
cases	279	200	200
Technical Assistance Project—consultations	15	360	360
technical resource guides distributed	30	7,000	5,000
Persons served by counselor-teacher and blind student reader programs	799	807	— ¹
Persons served in Orientation Center for the Blind	80	80	— ¹

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures						
Other rehabilitation services	8.4	27	27	\$283,528	\$1,663,671	\$1,179,017 ⁵
Habilitation services	22.8	26.4	— ⁵	870,271	976,560	— ⁵
Workload adjustments	—	6	6	—	87,828	91,980

⁵ For budget year see Program IV.

II. SMALL BUSINESS AND JOB DEVELOPMENT

Program Objective and Description

Small Business and Job Development provides comprehensive training and supervision, enabling the legally blind to support themselves in the operation of vending stands, snack bars and cafeterias, and provides small business and employment opportunities for the disabled in both the public and private sectors. The Department also develops and monitors employment agreements with major employers and labor organizations; researches, catalogues, and develops community manpower resources; and facilitates employment of the disabled in the public sector.

Authority

Federal—Randolph Sheppard Act. Rehabilitation Act of 1973 (Public Law 93-112), as amended.

State—Welfare and Institutions Code, Division 10, Commencing with Section 19000.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	59.7	59	59	\$3,473,004	\$4,145,919	\$4,298,910
Workload adjustment	—	—	—	—	—	—
Totals, Business Enterprise & Job Development	59.7	59	59	\$3,473,004	\$4,145,919	\$4,298,910
General Fund				304,784	271,571	280,462
Special Deposit Fund—Vending Stands Account—fees				893,222	946,815	994,156
Federal funds				1,273,220	1,425,755	1,472,425
Federal funds—Special Deposit Fund—Vending Stands Account—fees				1,001,778	1,501,778	1,551,867
Reimbursements				—	—	—

Program Elements

a. Business enterprise	46	45.4	45.4	\$3,063,386	\$3,633,256	\$3,776,527
b. Job development	13.7	13.6	13.6	409,618	512,663	522,383

DEPARTMENT OF REHABILITATION—*Continued*

a. Business Enterprise

Business Enterprise will continue to provide training and employment of blind persons in the operation and management of food service installations such as vending stands, snack bars, and cafeterias.

The staff promotes and develops new locations in public and private buildings for vending and food service operations. Services also include the design and installation of new operations, remodeling of older facilities, ongoing supervision of operators, and general business services.

Legally blind persons who have been trained are selected on a competitive basis to operate the enterprises. They retain the profits except for a percentage prescribed by law, which is returned to set aside funds for establishment of new enterprises and the maintenance of equipment in existing enterprises.

Output	1977-78	1978-79	1979-80
Business locations (year end).....	309	321	337
Gross income of locations.....	\$22,251,465	\$27,287,169	\$31,512,005
Number of persons employed.....	840	870	914
Disabled persons employed.....	168	304	366
Blind persons trained.....	60	60	60
Estimated benefits from employees and operators, tax revenues, welfare and medical savings.....	\$2,445,466	\$2,714,466	\$3,040,202
Input	77-78	78-79	79-80
Expenditures.....	46	45.4	45.4
	1977-78	1978-79	1979-80
	\$3,063,386	\$3,633,256	\$3,776,527

b. Job Development

Job Development includes four components: (1) small business development, (2) industrial/labor relations, (3) manpower program development, and (4) employment opportunities in the public sector.

Output

During the budget year, the Department will:

1. Establish ten business enterprises for the severely disabled, provide special training for self employment for ten severely disabled persons, and evaluate and follow up on the training.

2. Develop agreements with 15 major employers and monitor 35 previous agreements to provide employment opportunities for the Department's clients and develop and monitor agreements with five labor organizations to improve the penetration of clients into the work force through these organizations.

3. Research and catalogue existing community manpower programs in major metropolitan areas, develop other community resources, disseminate resource information and coordinate the use of all manpower resources.

4. Work with public sector employers to identify obstacles to recruitment, testing and employment of the disabled in government service, to assist in developing policies to overcome these obstacles, and to provide liaison between the department's staff and staff of the State Personnel Board and personnel sections of other departments and agencies in the public sector.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	13.7	13.6	13.6	\$409,618	\$512,663	\$522,383

III. DEVELOPMENT OF COMMUNITY REHABILITATION RESOURCES

Program Objectives Description

The Community Resources Development Section works with local government and private nonprofit organizations toward development or improvement of rehabilitation services needed to serve clients of the department and other handicapped people at the local community level. These local services include rehabilitation workshops, rehabilitation centers, special facilities for the blind and deaf, halfway houses, and alcoholic recovery homes. Community rehabilitation facilities are encouraged to place more emphasis on job development and placement of disabled persons.

The Department also sets standards for services provided by such resources, inspects and certifies programs which meet standards, and assists all agencies of state government in establishing fee schedules for services purchased from rehabilitation resources. Each year, the Department inventories rehabilitation facility services throughout the state and publishes the California State Plan for Rehabilitation Facilities. The Department also surveys community training facilities such as public and private trade and business schools and community colleges to identify training resources for department clients.

Authority

Federal—Rehabilitation Act of 1973 (Public Law 93-516), as amended.

State—Welfare and Institutions Code, Section 19008, 19013, 19152, 19154, 19400-19402, and 19800-19813.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs.....	43.2	30.5	30.5	\$6,126,680	\$5,482,606	\$4,674,759
General Fund.....				241,953	168,155	153,367
Federal funds.....				4,595,981	5,305,455	4,512,149
Reimbursements.....				1,288,746	8,996	9,243

DEPARTMENT OF REHABILITATION—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Technical consultation to rehabilitation facilities	23.8	21.3	21.3	\$832,657	\$779,692	\$703,331
b. Grants administration	10.1	9.2	9.2	5,054,608	4,702,914	3,971,428
c. Architectural and transportation barrier removal	9.3	—	—	239,415	— ¹	— ¹

a. Technical Consultation to Rehabilitation Facilities

Community resource specialists and technical consultants provide assistance to local community rehabilitation facilities in general management, program planning, industrial engineering, accounting, public relations, contract procurement, and other technical areas. In addition, consultation is provided to local community self-help groups on proposals for Innovation and Expansion grants to fund independent living skills training centers for the severely disabled. In the case of workshops, technical consultation enables community agencies to integrate a rehabilitation service program with a production manufacturing operation to create a setting in which realistic evaluation, work adjustment, and a vocational training of disabled people can take place. This consultation has enabled over 350 organizations to provide a high level of service to a substantial number of handicapped persons throughout the State. To help these organizations become self-supporting, a program to encourage the State and other public entities to purchase goods and services from them will continue next year.

Output				1977-78	1978-79	1979-80			
Average daily caseload in facilities				25,000	25,000	25,000			
Input				77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....				23.8	21.3	21.3	\$832,657	\$779,692	\$703,331

b. Grant Administration

The Department administers federally-funded establishment grants and innovation and expansion programs for community rehabilitation facilities and organizations and coordinates federal grant programs for facility improvement, training, and other related areas. These grants are administered within the framework of the California State Plan for Rehabilitation Facilities. Almost all of the grant programs are administered on the basis of reimbursement for each individual expenditure made by the facility under an authorized project budget. This type of detailed grant administration requires substantial assistance from the Department's Community Resources Development Section.

Output				1977-78	1978-79	1979-80
Number of grants awarded by department				120	90	142
Number of grants requiring supervision by department				200	125	163
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditure	10.1	9.2	9.2	\$5,054,608	\$4,702,914	\$3,971,428

c. Removal of Architectural and Mobility Barriers

Output				1977-78	1978-79	1979-80	
b.	Site inspections			180	- ¹	- ¹	
b.	Direct review of plans			1,248	- ¹	- ¹	
Input		77-78	78-79	79-80	1977-78	1978-79	1979-80
	Expenditures.....	9.3	- ¹	- ¹	239,415	- ¹	- ¹

¹ Current and budget years appear in Program Ib.

IV. HABILITATION SERVICES PROGRAM

This Program addresses the pre-vocational needs of severely handicapped adults who are currently too disabled to benefit from mainstream vocational rehabilitation programs, but who need and can benefit from a broad range developmental program targeted at increased independence, improved social functioning and, to the extent feasible, development of the individual's potential for mainstream vocational rehabilitation programs.

The Habilitation Service Section operates the Long Term Funding Program, (Chapter 1227, Statutes of 1978). This Program reimburses the actual costs incurred by sheltered workshops and work activity centers in the provision of habilitation services to enrolled developmentally disabled clients who are not funded by a public or private not-for-profit agency. Client assessment, planning, monitoring and program evaluation systems developed in the workshop Demonstration Project are important components of this program. *The budget proposes 2 proposed new positions to start this program.*

The services of counselor-teachers are provided to blind and deaf blind individuals. These services include in-the-home counseling, training in independent living and mobility training in the community. Another group of blind individuals who are not vocational rehabilitation clients receive reader services from the Department enabling them to participate in college programs not necessarily directed toward vocational goals. The Orientation Center for the Blind trains blind adults, particularly those newly blinded, in skills for adapting to blindness and in building their confidence in their ability to function independently in sighted society.

An independent living research project underway is designed to establish a base of information for both State and Federal use in formulation of policy.

DEPARTMENT OF REHABILITATION—Continued

Authority

- Federal — Rehabilitation Act of 1973 (Public Law 93-112), as amended.
 State — Chapter 1227, Statutes of 1978
 — Welfare and Institutions Code Sections 4670 et seq., 19000 et seq.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	- ¹	- ¹	92.5	- ¹	\$2,470,156	\$4,935,784
Workload adjustments.....	-	2	2	-	29,844	31,260
Totals, Habilitation Services.....	- ¹	2	94.5	- ¹	\$2,500,000 ¹	\$4,967,044
General Fund	-	-	-	- ¹	2,500,000 ¹	3,239,100
Federal funds	-	-	-	- ¹	- ¹	1,727,944
Reimbursements	-	-	-	- ¹	- ¹	- ¹

Output

	1977-78	1978-79	1979-80
Persons served through funding of workshops and work activity centers	-	1,000	1,000
Workshops and work activity centers funded.....	-	150	150
Persons served by counselor-teachers and blind student reader program	- ¹	- ¹	815
Persons served in Orientation Center for the Blind.....	- ¹	- ¹	80

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	- ¹	2	94.5	- ¹	\$2,500,000	\$4,967,044

¹ For additional prior and current year input, output and program requirements see Program Ib.

² Positions will be identified during legislative hearings.

V. ADMINISTRATION

Program Objective and Description

The Administrative Program provides executive direction, planning, program support, and administrative services to the Department of Rehabilitation. It is administered through a Director's Office, supportive services, and four divisions. Supportive services include Legal, Public Information, Legislative Liaison and Affirmative Action functions.

The Division of Field Operations exercises line administration over 26 district offices providing direct services to disabled persons, and administer the Program for the Industrially Injured and the Farm Labor Program. The Program Development Division provides staff services in planning, evaluation and statistics, staff training, research, and job development. The Program Support Division provides direction over ancillary rehabilitation functions such as the Business Enterprise Program, the Community Resources Development activity; the Habilitation Services Program and the Consumer Relations Program; and program managers for services to the deaf, industrially injured, alcoholics, welfare recipients, and cooperative school programs. The Administrative Services Division provides fiscal and administrative staff services to the Department.

Program Requirement

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs:						
Office of the Director	17.6	15.2	15.2	\$641,412	\$682,098	\$706,358
Supportive Services	12.6	8.1	8.1	346,852	233,211	241,258
Administrative Services Division	203.5	192.3	192.3	5,344,278	5,790,650	5,893,461
Program Support Division	34.6	36.5	36.5	1,086,495	1,316,569	1,348,080
Program Development Division	58	53.4	53.4	1,657,835	1,661,508	1,630,095
Field Operations Division.....	23.9	23.3	23.3	733,128	787,278	807,864
Totals, departmental administration	350.2	328.8	328.8	\$9,810,000	\$10,471,314	\$10,627,116
Less Amounts Charged to Other Programs:						
I. Rehabilitation of the Disabled	-334.7	-315.9	-302.6	-\$9,405,206	-\$10,208,448	-\$10,096,586
II. Business Enterprise	-9	-8.5	-8.5	-151,880	-166,963	-180,791
III. Development of Community Rehabilitation Resources	-6.5	-4.4	-4.4	-252,914	-95,903	-103,815
IV. Habilitation Services	-	-	-13.3	-	-	-245,924
Totals, Amounts Charged to Other Programs..	-350.2	-328.8	328.8	-\$9,810,000	-\$10,471,314	-\$10,627,116
Net Totals, Departmental Administration	-	-	-	-	-	-

DEPARTMENT OF REHABILITATION—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	2,322.7	2,354.1	2,354.1	\$35,050,496	\$36,509,545	\$37,153,999
Merit salary adjustment	—	—	—	(708,237)	(737,719)	(644,454)
Proposed new positions	—	8	8	—	117,672	123,240
Totals, Adjustments	—	8	8	—	\$117,672	\$123,240
Totals, Salaries and Wages	2,322.7	2,362.1	2,362.1	\$35,050,496	\$36,627,217	\$37,277,239
Estimated salary savings	—	-70.6	-70.6	—	-1,097,199	-1,117,541
Net Totals, Salary and Wages	2,322.7	2,291.5	2,291.5	\$35,050,496	\$35,530,018	\$36,159,698
Staff benefits	—	—	—	9,001,770	9,813,156	10,761,445
Subtotals, Personal Services	—	—	—	\$44,052,266	\$45,343,174	\$46,921,143
Reduction per Section 27.2 ¹	—	-8	-8	—	-150,000	-150,000
Totals, Personal Services	2,322.7	2,283.5	2,283.5	\$44,052,266	\$45,193,174	\$46,771,143
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$2,066,713	\$2,453,343	\$2,344,862
Communications				1,528,180	1,717,015	1,766,594
Travel—in-state				1,886,529	2,131,499	2,277,277
Travel—out-of-state				10,334	16,786	16,893
Consultant and professional services				992,614	2,228,122	1,396,768
Subsistence and personal care				35,037	42,045	44,147
Data processing				125,555	199,480	137,876
Data control center				174,356	201,850	248,000
Facilities operations				3,575,043	4,059,296	4,236,423
Pro rata charge				746,568	975,318	1,063,652
Contracted services for clients				2,223,430	2,350,786	2,468,326
Purchased services for clients				35,632,423	39,602,678	44,098,518
Grants for the establishment of rehabilitation facilities				1,857,001	2,000,000	2,000,000
Grants for mentally retarded in private institutions				1,207,371	—	—
Grants for innovation and expansion				1,534,379	2,411,617	1,670,000
Vending stand account				1,895,000	2,448,593	2,546,023
Equipment				522,405	93,956	25,165
Services to nonvocational clients				252,096	2,727,702	2,629,113
Subtotals, Operating Expenses and Equipment				\$56,265,034	\$65,660,086	\$68,969,637
Reduction per Section 27.1				—	(750,000)	—
Totals, Operating Expenses and Equipment				\$56,265,034	\$65,660,086	\$68,969,637
TOTALS, EXPENDITURES				\$100,317,300	\$110,853,260	\$115,740,780
Reimbursements				-6,799,576	-5,430,580	-4,678,648
NET TOTALS, EXPENDITURES				\$93,517,724	\$105,422,680	\$111,062,132

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF REHABILITATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$11,326,021	\$11,991,230	\$14,329,801
Allocation for employee compensation	285,645	141,541	—
Chapter 959, Statutes of 1977	10,000	20,000	—
Chapter 1227, Statutes of 1978	—	2,500,000	—
Totals Available	\$11,621,666	\$14,652,771	\$14,329,801
Reductions per Section 27.1 and 27.2, Budget Act of 1978	—	—900,000	—
TOTALS, EXPENDITURES	\$11,621,666	\$13,752,771	\$14,329,801

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$80,001,058	\$89,221,316	\$94,186,308
Federal Funds—Special Deposit Fund Vending Stands Account ^f			
APPROPRIATIONS			
Federal funds (expenditures)	\$1,001,778	\$1,501,778	\$1,551,867
Special Deposit Fund—Vending Stand Account ^e			
APPROPRIATIONS			
Special Deposit Fund—Vending Stand Account—Fees	\$893,222	\$946,815	\$994,156
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$93,517,724	\$105,422,680	\$111,062,132

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$13,383	\$6,400	\$6,400

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	2,322.7	2,354.1	2,354.1	\$35,050,496	\$36,509,545	\$37,153,999
Proposed New Positions:				Salary Range		
Rehabilitation of the Disabled:						
Prog admin II	—	1	1	1,831-2,210	24,144	25,308
Rehab engineer	—	1	1	1,630-1,967	21,480	22,512
Staff serv analyst	—	1	1	987-1,294	12,960	13,572
Ofc techn	—	1	1	857-1,024	11,232	11,760
Ofc Asst II (typing)	—	1	1	718-896	9,396	9,828
Habilitation:						
Program administrator I	—	1	1	1,668-2,012	20,016	20,976
Ofc asst II (typing)	—	1	1	718-896	9,828	10,284
Administration:						
Account clk II	—	1	1	718-857	8,616	9,000
Totals, Proposed New Positions	—	8	8	—	\$117,672	\$123,240
TOTALS, SALARIES AND WAGES	2,322.7	2,362.1	2,362.1	\$35,050,496	\$36,627,217	\$37,277,239

DEPARTMENT OF REHABILITATION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MINOR PROJECTS	—	\$274,700	\$211,395
Headquarters	—	(50,000)	(52,500)
District Offices	—	(224,700)	(158,895)
TOTALS, EXPENDITURES	—	\$274,700	\$211,395

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriations (expenditures)	—	—	—
--	---	---	---

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	—	\$274,700	\$211,395
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DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services manages and is composed of four major program areas (welfare program operations, social services, disability evaluation, and community care facilities licensing) and administrative support.

The goals of the Department are to:

1. Ensure the equitable delivery of payments and benefits, with human dignity and equity, to welfare recipients, the unemployed, and other economically disadvantaged persons, with effectiveness in terms of accuracy of payments and with efficiency in terms of the lowest possible administrative costs.

2. Provide social services to California's elderly, blind, disabled, and other adults and children, to protect them from abuse, neglect, exploitation and to help families stay together.

3. Evaluate the disability of applicants for various Social Security Act programs, and state disability programs, to ensure that eligibility exists in an efficient, effective, equitable manner.

4. Regulate group homes, nurseries and preschools, foster homes, half-way houses, day care centers and homes to assure the public that all such California facilities meet established standards for health and safety.

In order to achieve reductions per Sections 27.1 and 27.2 of the Budget Act of 1978, the Department of Social Services base allocation was reduced by \$3,400,000 and 114.6 positions. These positions will be identified during Legislative Budget hearings.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Welfare Program Operations	\$3,226,988,442	\$2,545,193,093	\$3,379,395,245
II. Social Services Programs	—	497,082,166	567,648,485
III. Community Care Licensing Operations	—	20,259,744	21,029,822
IV. Disability Evaluation Program	—	34,995,539	37,725,979
V. Health Operations	11,080,763	—	—
VI. Employment Tax Operations	40,720,040	—	—
VII. Administrative Support	1,463,144	4,015,957	2,762,438
VIII. Legislative Mandates	21,692,310	16,581,937	14,407,300
TOTALS, PROGRAMS	\$3,301,944,699	\$3,118,128,436	\$4,022,969,269
Reimbursements	-122,782,618	-29,615,190	-22,506,191
NET TOTALS, PROGRAMS	\$3,179,162,081	\$3,088,513,246	\$4,000,463,078
General Fund	1,457,524,444	1,585,441,530	1,684,952,084
Federal funds ¹	1,137,677,305	1,450,870,560	1,585,548,646
Counties' share ²	583,960,332	52,201,156 ¹	729,962,348
Personnel years	3,113.8	2,956.7	2,855.9

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.	Increased emphasis in SSI/SSP management	3	96,088
I.	Harrington Court Decision	—	5,798,000
I.	Six percent cost of living increases	—	109,100,000
I.	Increased caseload in fair hearings	18	550,316
I.	Increased emphasis in AFDC-BHI management	3	87,773
II.	Maintenance of Child Abuse Prevention Program	10	285,089
II.	Increased emphasis in Child Abuse Prevention Program	19	486,931
II.	Child Protective Services	—	5,000,000
II.	Increased support for In-Home Supportive Services	—	45,000,000
II.	Increased Federal Funding—HR 13511	—	20,000,000
II.	Increased emphasis in Adult Services Programs	5	150,176
II.	Increased emphasis in In-Home Supportive Services Program	5.5	120,830
II.	Transfer from Office of the Lieutenant Governor for Rural Youth Employment	8	94,982
III.	Maintenance of Community Care Licensing Program	49	1,326,941
IV.	Increased workload in Disability Evaluation Programs	27	684,733
VII.	Reduction in Program Development Division	-10	-223,450

I. WELFARE PROGRAM OPERATIONS

Program Objectives and Description

The Department's welfare payment program provides financial assistance to those California residents who are unable to support themselves. The program is comprised of five elements: Supplemental Security Income/State Supplementary Program (SSI/SSP, i.e., payments to aged, blind, disabled), ancillary adult programs, payments to children (Aid to Families with Dependent Children (AFDC)), Food Stamps, and Child Support Program.

The objective of this program is to provide, on behalf of the general public and within the limits of public resources, reasonable financial assistance to eligible needy and dependent families and to monitor, assist in administering, and improve the SSI/SSP and Food Stamp Programs. In addition, the Child Support Program locates absent parents, determines paternity, and partially offsets welfare grant costs by collecting child support payments.

The estimate of the General Fund cost of the grants to be paid under the welfare payments program reflects the effect of the following: A cost-of-living adjustment for Aid to the Potentially Self-Supporting Blind (APSB) and SSI/SSP effective for only two months in 1978-79; six percent cost-of-living adjustments for 1979-80 in AFDC, SSI/SSP and APSB; Old Age, Survivors, and Disability Insurance (OASDI) increases affecting caseload and grants beginning July 1978 and July 1979; the cost impact of court cases; the effects of AB 2601 (Chapter 348, Statutes of 1976) which increased the July 1976 AFDC payment standards by 6 percent, changed the method for computing the SSP cost-of-living adjustment, provided a permanent \$3 increase in the SSP payment schedules, and provided for a dollar-for-dollar pass-on of the SSI benefit increase; absent parent child support provisions of PL 93-647 and AB 2326 (Chapter 924, Statutes of 1975); immediate need regulations; AB 3293 (Chapter 512, Statutes of 1976) which provided a \$12.50 grant increase for AFDC-Boarding Homes and Institutions (BHI) children in foster care; federal minimum wage increases; AB 2124 (Chapter 55, Statutes of 1978) regarding continuation of BHI benefits for certain 18-20-year-olds; revised overpayment/underpayment regulations; converted Cuban refugee cases; and various Food Stamp Program changes. SSI pass-on funds have been included for 1979-80.

The welfare program cost estimates show a General Fund increase for 1979-80 over 1978-79 of \$48.2 million. This increase, which is predicated upon a change in statutory requirements, is primarily due to 6 percent cost-of-living adjustments anticipated on July 1, 1979, and does not consider the one year fiscal impact of welfare buy-out of county costs during 1978-79.

Eighteen positions are proposed to accommodate the workload associated with an increase in fair hearing requests.

One position is proposed to coordinate and administer the Indo-Chinese Refugee Assistance Program in conjunction with the State's contract with H.E.W.-Social Security Administration.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

¹ Current year subvention estimates for AFDC, SSI/SSP and County Administration have been reduced by amounts reflected in the budget for Proposition 13 Fiscal Relief for Local Governments.

DEPARTMENT OF SOCIAL SERVICES—Continued

Public Assistance Programs
Actual and Estimated Average Monthly Persons on Aid

Item	1977-78	1978-79	1979-80			
AFDC-all programs	1,444,225	1,448,366	1,470,284			
FG	1,244,560	1,254,400	1,271,692			
U	171,064	164,111	167,833			
BHI	26,687	27,895	28,742			
Aid for Adoption of Children (AAC)	1,914	1,960	2,017			
SSI/SSP—all programs	689,718	701,417	713,433			
Aged	323,560	321,992	322,808			
Blind	16,963	17,292	17,608			
Disabled	349,195	362,133	373,017			
APSB	231	300	360			
Food Stamps						
Public Assistance persons	883,400	868,800	901,900			
Nonassistance persons	389,600	373,900	394,900			
Authority						
Welfare and Institutions Code, Division 9.						
Public Social Services, Parts, 1, 2, 3, 4, and 6.						
Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs	883.6	958.2	905.8	\$3,226,988,442	\$2,545,193,093	\$3,379,395,245
<i>General Fund</i>				1,428,529,998	1,423,513,008	1,471,713,134
<i>Federal funds</i>				1,137,369,545	1,111,226,747	1,224,160,491
<i>Counties share</i>				583,960,332	9,129,323	682,848,376
<i>Reimbursements</i>				77,128,567	1,324,015	673,244
Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Payments for children				\$1,836,407,453	\$1,508,432,900	\$2,024,242,200
b. Payments for adults				887,137,098	734,844,300	906,572,000
c. Special adult programs				5,305,204	5,437,596	11,802,300
d. Food stamps				(327,863,900)	(336,642,000)	(335,153,800)
e. County administration				349,660,219	260,930,591	409,698,271
f. Indochinese and Cuban refugee assistance program				—	(80,440,900)	(97,988,800)
g. Special programs	—	(47.3)	—	122,852,068	6,080,793	—
h. Executive mandates				—	42,100	42,100
Totals				\$3,201,362,042	\$2,515,768,280	\$3,352,356,871
<i>General Fund</i>				1,417,595,585	1,410,119,642	1,458,941,942
<i>Federal funds</i>				1,124,997,311	1,096,319,315	1,210,566,553
<i>Counties' share</i>				583,960,332	9,129,323	682,848,376
<i>Reimbursements</i>				74,808,814	200,000	—
State Administration:						
Payments for children	492.9	531.3	545.5	\$16,215,576	\$16,325,135	\$16,486,446
Payments for adults	54.1	65.3	64.2	1,667,553	1,809,155	2,039,919
Special adult programs	10.8	11.2	11.2	370,309	387,254	363,287
Food stamps	255.4	337.1	284.9	5,492,616	10,551,122	8,148,722
Special programs	70.4	13.3	—	1,880,346	352,147	—
Totals	883.6	958.2	905.8	\$25,626,400	\$29,424,813	\$27,038,374
<i>General Fund</i>				10,934,413	13,393,366	12,771,192
<i>Federal funds</i>				12,372,234	14,907,432	13,593,938
<i>Reimbursements</i>				2,319,753	1,124,015	673,244

DEPARTMENT OF SOCIAL SERVICES—Continued

AID TO FAMILIES WITH DEPENDENT CHILDREN

Payment Standards

Number of needy persons in same family:	1977-78	1978-79	1979-80
1	175	175	186
2	287	287	304
3	356	356	377
4	423	423	448
5	483	483	512
6	543	543	576
7	596	596	632
8	649	649	688
9	701	701	743
10 or more	754	754	799

a. Payments for Children

This payment operation provides financial assistance to eligible needy dependent children and the parents, eligible relatives or other caretakers with whom they live.

The program is divided into three major subgroups: aid to family groups, aid to families with unemployed parents, and aid to children in boarding homes and children's institutions. All three subgroups are administered by the counties in accordance with regulations, standards, and procedures set by the Department as authorized by law.

Three positions are proposed to perform county compliance monitoring and program and systems development for the Fraud Prevention Program.

Family Groups (AFDC-FG)

Cash grants are provided to children and their parents or guardians whose income is insufficient to meet their basic needs. Eligibility is limited to those needy families in which the children are deprived of one or both parents due to incapacity, death, dissolution, or other continuing absence. Eligibility is further based on statutory maximums related to the age of the children and the amount of income plus real and personal property available to the family.

The amount of AFDC a family receives is an amount established by law based on the number of eligible persons in the family less the family's net nonexempt income. The cost of the grant is shared by the federal, state, and county governments. In addition to the maximum aid payment (MAP), a family may also receive an allowance for recurring special needs such as medical diets and transportation as well as an allowance for nonrecurring special needs caused by sudden and unusual circumstances beyond the control of the family. The AFDC-FG caseload is expected to continue to increase in 1979-80. A six percent cost-of-living adjustment on July 1, 1979 is estimated to result in AFDC-FG General Fund costs of \$37.9 million in 1979-80. SB 154 (Chapter 292, Statutes 1978) provides for state funding to offset county costs in fiscal year 1978-79.

Unemployed Parents (AFDC-U)

Needy children may receive assistance when they meet the basic eligibility requirements if their parent(s) is not fully employed. Additional conditions of eligibility require the parent to be available for and to seek employment. The basic grant standard is developed in the same manner as the aid to family groups program.

AFDC-U caseload estimates for 1979-80 indicate an increase from the 1978-79 level, due primarily to normal caseload growth. A six percent cost-of-living adjustment effective July 1979 is expected to raise General Fund costs for AFDC-U slightly in 1979-80. Other significant cost factors include minimum wage increases, overpayment/underpayment regulations, state income tax revisions, and increased child support collections. SB 154 (Chapter 292, Statutes of 1978) provides for state funding to offset county costs in fiscal year 1978-79.

Boarding Homes and Children's Institutions (AFDC-BHI)

AFDC-BHI provides cash assistance to children who are in need of protection and care by persons other than their parents, and require 24-hour out-of-home care in a foster home or institution (group home) as a result of court order or parental consent. AFDC-BHI consists of both federal and nonfederal cases. Federal financial participation in the cost of care is available for children who are removed from their home by court order and meet certain additional federal requirements. Those not qualified for federal financial participation may be eligible for AFDC-BHI benefits funded by state and county monies. SB 154 (Chapter 292, Statutes of 1978) Section 33(d) provides for state funding of "ninety-five percent of the nonfederal share of payments for foster care pursuant to Sections 11450(b) and 11403 of the Welfare and Institutions Code . . ." for fiscal year 1978-79.

The BHI caseload is projected to increase between 1978-79 and 1979-80, due primarily to continued BHI benefits for certain 18-20-year-olds under AB 2124 (Chapter 55, Statutes of 1978), and supplemented grants to SSI/SSP children with nonfederal BHI benefits if the child is eligible for both programs.

Aid for the Adoption of Children (AAC) Program

AAC is a state-county funded program designed to encourage and promote the placement in adoptive homes of children who, because of their ethnic background, race, color, language, physical, mental, emotional, or medical handicaps or age, or because they are a sibling group who should be placed in the same home, have become difficult to place in adoptive homes. The legislative intent of the program is to encourage placement of these children in foster homes, which can provide children with the stability and security of relatively permanent homes. While payments for a child in foster care may continue until age eighteen, AAC payments are limited to a maximum of five years, except if there is a continuing need related to a chronic health condition of the child which necessitated the initial financial assistance, in which case assistance may be continued until age eighteen.

Projections for 1979-80 show a small increase in the AAC caseload from 1978-79. The state cost for the AAC program is estimated to be \$1,905,100 in 1978-79, and \$1,960,500 in 1979-80. Changes in caseload account for the majority of the 1979-80 increase of \$55,400 in General Fund expenditures. The state funds are subject to a maximum rate set by Chapter 774/1978 (SB 901), which became effective January 1, 1978.

DEPARTMENT OF SOCIAL SERVICES—Continued

Child Support Incentive Payments

PL 93-647, signed January 4, 1975, initiated a Federal Child Support Enforcement Program. The state enabling legislation, AB 2326 (Chapter 924, Statutes of 1975), became effective October 1, 1975, providing a State Child Support Enforcement Program to supplement the federal plan. Under the state legislation, the Department of Social Services was designated the single state agency responsible for securing child support and determining paternity. Two funds (Support Enforcement Incentive Fund, SEIF, and the Interstate Collection Incentive Fund, ICIF) were established to create an incentive to counties to collect child support from absent parents from within and outside the state. The incentive payment for the period October 1, 1975, through June 30, 1976, was established at 33.75 percent of the child support payment collected. Effective October 1, 1977, PL 95-30 changed the federal participation rate in the incentive payments to a flat rate of 15 percent for all child support collections made. AB 2326 provides for state incentive payments to augment the federal share to equal 33.75 percent, before June 30, 1976, or 27.75 percent after July 1, 1976.

SB 154 eliminated the state share of the incentive payments to counties and replaced it with the 25 percent non-federal share of administrative costs for the operation of the program in FY 1978-79. Counties continue to receive the 15 percent federal incentive payments for collections on AFDC cases. Senate Bill 154 appropriated \$24,450,800 from the General Fund to the State Department of Social Services for each county's cost for administration of the Child Support Enforcement Program. This amount includes \$17.2 million to cover county administrative costs, plus an additional \$7.2 million as an emergency fund since Congress failed to extend the funding for non-welfare child support activities. The appropriation is based on estimated expenditures for 1978-79 fiscal year without a cost-of-living adjustment.

The Department contracts with the Department of Justice Parent Locator Service (PLS), to locate absent fathers who are failing to meet child support obligations and who cannot be located by the local district attorney. The PLS relies heavily on several feeder systems to gain information on the location of the absent parent. The feeder agencies include the Department of Motor Vehicles, Employment Development, Franchise Tax Board and the Bureau of Identification. In the past, the feeder agencies have not been reimbursed for this specific service. Beginning in F.Y. 1978-79, funding for the entire 25 percent General Fund cost, including costs to the feeder agencies and the PLS, is in the Department of Social Services budget. This allows for greater departmental control over the efficiency and effectiveness of PLS, and also allows for federal reimbursement of 75 percent of all PLS costs.

Local Assistance Payments for Children (AFDC)

Program Requirements

	1977-78	1978-79	1979-80
Cash Grants			
Family Groups (FG)	\$1,532,822,807	\$1,531,169,700	\$1,661,418,800
General Fund	523,321,558	513,866,700	555,950,600
Federal funds	776,501,849	770,287,900	852,561,400
County funds	232,999,400	247,015,100	252,906,800
Unemployed Parents (U)	\$169,473,030	\$172,218,300	\$188,403,300
General Fund	63,498,640	62,165,000	66,366,100
Federal funds	75,685,018	80,004,100	89,953,300
County funds	30,289,372	30,049,200	32,083,900
Boarding Homes and Institutions (BHI)	\$132,066,689	\$151,292,800	\$171,109,300
General Fund	24,132,577	23,419,800	24,009,300
Federal funds	27,353,410	33,932,700	38,283,800
County funds	80,580,702	93,940,300	108,816,200
Aid for Adoption of Children (AAC)	\$2,044,927	\$3,056,100	\$3,310,800
General Fund	1,190,245	1,905,100	1,960,500
Federal funds	—	—	—
County funds	854,682	1,151,000	1,350,300
Proposition 13 Relief Funds	—	—349,304,000	—
Totals, Payments for Children	\$1,836,407,453	\$1,508,432,900	\$2,024,242,200
General Fund	612,143,020	601,356,600	648,286,500
Federal funds	879,540,277	884,224,700	980,798,500
County funds	344,724,156	22,851,600	395,157,200

Child Support Incentive Payments

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Child Support Incentive Payments				—	—	—
General Fund				\$8,274,980	—	\$13,681,300
Federal funds				14,040,345	\$13,856,300	16,095,700
County funds				—22,315,325	—13,856,300	—29,777,000
State Administration, Payments for Children ..	492.9	531.3	545.5	\$16,215,576	\$16,325,135	\$16,486,446
General Fund				6,781,100	6,999,355	7,340,879
Federal funds				7,382,372	8,593,872	8,472,323
Reimbursements				2,052,104	731,908	673,244
Totals, Payments for Children (AFDC)				\$1,852,623,029	\$1,524,758,035	\$2,040,728,646
General Fund				627,199,100	608,355,955	669,308,679
Federal funds				900,962,994	906,674,872	1,005,366,523
County funds				322,408,831	8,995,300	365,380,200
Reimbursements				2,052,104	731,908	673,244

DEPARTMENT OF SOCIAL SERVICES—Continued

b. Payments for Adults

SSI/SSP is a federally administered program under which eligible aged, blind and disabled recipients receive from the Federal Government a combined monthly check comprised of the federal grant payment for SSI and the California grant payment for SSP. The SSI/SSP payment is intended to cover the recipients' basic needs and living expenses. The state monitors the federal payment operation to determine whether, under the supplemental program, state monies are accurately and properly expended and recipients' payments are properly received.

Although HR-1 (PL 92-603) which brought the SSI/SSP program into being was signed in October 1972, and the program has been in effect since January 1974, substantiated, reliable caseload and cost data are still not available from the Federal Government. Until such time as the Social Security Administration's (SSA) reporting process is improved, state budget estimates are subject to revision.

General Fund expenditures increases for the SSI/SSP program result primarily from caseload increases and a six percent cost-of-living adjustment offset by (a) unearned income increases; and (b) SSI increases. The county contribution toward SSI/SSP costs as required by Chapter 1216, Statutes of 1973, as amended by SB 2081 (Chapter 426, Statutes of 1976), was shifted to the General Fund in 1978-79 according to the provisions of SB 154.

Seven positions are proposed for the Adult Program Management Branch. Three positions are requested to improve the department's program management capability in the SSI/SSP program. The remaining four positions, which are 100% federally funded, would provide for a Minimum Income Level (MIL) Maintenance Unit as requested by the Social Security Administration.

SSI/SSP Payment Standards (Independent Living Arrangements)	1977-78	7/1-8/31 1978-79	9/1-6/30 1978-79	1979-80
Aged/Disabled Individuals	\$296	\$322	\$307.60	\$326.06
Aged/Disabled Couples	557	602	574.40	608.86
Blind Individuals	334	363	345.60	366.34
Blind Couples	663	714	680.40	721.22

SSP Payments for Adults

Program Requirements	1977-78	1978-79	1979-80
Aged Cash Grants	\$329,660,146	\$379,641,900	\$372,276,800
Blind Cash Grants	27,057,681	29,030,000	29,270,100
Disabled Cash Grants	530,419,271	493,747,800	505,025,100
Proposition 13 Relief funds	-	-167,575,400	-
Totals, SSP Payments for Adults	\$887,137,098	\$734,844,300	\$906,572,000
General Fund	721,202,706	734,844,300	706,156,442
County Funds	165,934,392	-	200,415,558

SSI Payments for Adults ¹

Aged Cash Grants	(238,756,313)	(179,718,600)	(211,049,100)
Blind Cash Grants	(19,596,522)	(17,952,200)	(20,854,600)
Disabled Cash Grants	(384,156,082)	(451,726,900)	(522,655,500)
Totals, SSI Payments for Adults	(642,508,917)	(649,397,700)	(754,559,200)
Federal funds	(642,508,917)	(649,397,700)	(754,559,200)
Totals, SSI/SSP Payments for Adults	(1,529,646,015)	(1,551,817,400)	(1,661,131,200)

	77-78	78-79	79-80	1977-78	1978-79	1979-80
State Administration, Payments for Adults	54.1	65.3	64.2	\$1,667,553	\$1,809,155	\$2,039,919
General Fund				1,380,958	1,333,619	1,516,272
Federal funds				286,595	475,536	523,647
Totals, SSP Payment for Adults				\$888,804,651	\$736,653,455	\$908,611,919
General Fund				722,583,664	736,177,919	707,672,714
Federal funds				286,595	475,536	523,647
County funds				165,934,392	-	200,415,558

c. Special Adult Programs

In addition to regular SSI/SSP benefits, two ancillary programs established by Chapter 1216, Statutes of 1973 (AB 134), are available to SSP recipients. Each of these is funded by the state and administered by the counties in accordance with regulations, standards, and procedures set by the Department as authorized by law. The first is Special Circumstances which provides allowances to eligible recipients for special nonrecurring needs, such as the replacement of essential household furniture and equipment or clothing lost through a catastrophe, required housing repairs necessary to preserve safe and healthful housing, necessary moving expenses due to eviction, unsafe or unhealthful housing, and unmet shelter needs. The other is the Emergency Loan Program for recipients whose regular monthly SSI/SSP payment is lost, stolen or delayed.

An additional program for blind SSP recipients is the Guide Dog Special Allowance (funded under Special Benefits), which offers recipients with a specially trained guide dog an additional allowance to cover the cost of dog food. This differs from the above programs in that the Guide Dog Special Allowance is state administered as well as state funded.

The Aid to the Potentially Self-Supporting Blind (APSB) Program assists blind recipients with a plan of self-support to become economically independent by allowing them to retain resources in excess of those allowed under the basic SSI/SSP program. APSB grant costs and 50 percent of the administration costs are state funded. The remaining 50 percent of the administrative costs are county funded.

General Fund expenditures of \$5,798,600 are anticipated in 1979-80 for program and administrative costs resulting from the Harrington court decision.

General Fund expenditures for the Emergency Loan Program in 1979-80 are estimated to decrease by \$412,900 below 1978-79 expenditures due to Chapter 724, Statutes of 1978 (SB 1631). This legislation allows the department to adopt regulations to base loan eligibility on the repayment of previous loans.

¹ SSI payments are distributed directly from the federal government, therefore this table has been included for information only.

DEPARTMENT OF SOCIAL SERVICES—Continued

Local Assistance Payments for Adults (Special Programs)

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Special Adult Programs						
Special Circumstances				\$2,086,000	\$2,119,400	\$2,710,200
Special Benefits				87,204	110,396	115,900
Aid to Potentially Self-Supporting Blind (APSB)				1,090,500	1,234,900	1,582,600
Emergency Payments				2,041,500	1,972,900	1,560,000
Repatriated Americans				—	—	35,000
Harrington court decision				—	—	5,798,600
Totals, Special Adult Programs				\$5,305,204	\$5,437,596	\$11,802,300
General Fund				5,305,204	5,437,596	11,767,300
Federal funds				—	—	35,000
State Administration	10.8	11.2	11.2	\$370,309	\$387,254	\$363,287
General Fund				370,309	387,254	319,362
Federal funds				—	—	43,925
Totals, Special Adult Programs				\$5,675,513	\$5,824,850	\$12,165,587
General Fund				5,675,513	5,824,850	12,086,662
Federal funds				—	—	78,925

d. Food Stamps

The purpose of the Food Stamp (FS) Program is to provide for improved levels of nutrition among low-income households by offering eligible households food stamps at no cost to them. The amount of food stamps a household receives will depend on their net adjusted income. The cost of the bonus value food stamps is borne entirely by the United States Department of Agriculture (USDA).

The Department of Agriculture, Food and Nutrition Service (FNS), retains the overall administrative responsibility for the Food Stamp Program. Through a cooperative agreement between FNS and the state, the Department of Social Services directs food stamp operations within the state. Household eligibility and certification determinations as well as food stamp issuance have been delegated by law to fifty-eight county welfare departments. Counties are, however, given the option to contract with outside agencies for food stamp issuance.

Food stamp regulations, consultative services, training and technical services are provided to the counties by the Department's Food Stamp Program Management Branch. They insure the continued efficient, effective and equitable administration of the program at the county level.

In fiscal year 1976-77 federally mandated Efficiency and Effectiveness (E&E) reviews of county operations conducted by the Department provided an ongoing system for monitoring and improving the program. The E&E system also included an FNS review of the Department to provide an evaluation of the state's operation of the program.

Administrative costs of the program are funded as follows. The costs for the certification of households of which all members of the household are Aid to Families with Dependent Children (AFDC) recipients are included in the administrative costs for AFDC and reimbursed by the Department of Health, Education and Welfare (HEW) at 50 percent of claimable expenses. Nonassistance household certification and all issuance costs are funded 50 percent by FNS with the remaining 50 percent shared by the counties and the state.

As provided under AB 134 (Chapter 1216, Statutes of 1973), counties will be held to a maximum liability for food stamp nonassistance administrative costs based on their 1973 calendar year expenditures. This maximum cost for all counties totals \$21.5 million. In 1978-79 the state will assume the \$21.5 million county share as provided in SB 154. Cost control provisions implemented by the Department pursuant to the Budget Act to prevent the uncontrolled growth of state expenditures have been in effect since fiscal year 1977-78, and have provided an effective cap on state expenditures for the Food Stamp Program.

The Department contracts with various community-based organizations throughout the state for food stamp outreach services to meet federally mandated outreach requirements. The Department monitors the outreach services provided by these contracted agencies. Costs for this activity in 1979-80 will be shared equally by the State General Fund and the Federal Department of Agriculture.

Public Law 95-59 enacted June 30, 1977 extended the provisions of Public Law 93-272 enabling California to continue the cash out of Supplemental Security Income/State Supplementary Program (SSI/SSP) recipients from the Food Stamp Program for an additional 15 months. Under the provisions of the cash out California's SSP payments are increased in conjunction with SSI cost-of-living increases in a manner which includes the average food stamp bonus value such households would normally be entitled to. However, effective September 1, 1978, California no longer qualifies as a "cashout" state due to the elimination of the SSP cost-of-living for 1978-79. This qualifies SSI/SSP recipients to participate in California's Food Stamp Program. The state is administering the minimum food stamp bonus value to eligible SSI/SSP recipients effective September 1, 1978, to February 1, 1979, at which time the Federal Government will provide \$10 in cash in lieu of the food stamps. The cost of the bonus value food stamps is 100 percent funded by Food and Nutrition Service (FNS). The administrative costs during state administration of the program to provide food stamps to SSI/SSP recipients is 50 percent FNS funded and 50 percent state funded.

In addition to the elimination of the purchase requirement for food stamp households, the Food Stamp Act of 1977 provides an income limit and simplified eligibility standards. The Reform Act also makes permanent the cash out provisions for SSI/SSP recipients. Implementation of the Act will require extensive state regulatory changes. The Food Stamp Outreach activity will also need to be evaluated after the impact of the Act is determined. The Department will propose reduction of the Outreach activity if the currently budgeted level is unwarranted.

It is proposed that 0.3 position be authorized to perform activities associated with the Federal Food Stamp Mandated Program.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Bonus Value ¹				(327,863,900)	(336,642,000)	(335,153,800)
Federal funds				(327,863,900)	(336,642,000)	(335,153,800)
State Administration	255.4	337.1	284.9	\$5,492,616	\$10,551,122	\$8,148,722
General Fund				2,344,835	4,621,140	3,594,679
Federal funds				2,880,132	5,537,875	4,554,043
Reimbursements PWEA—Title II				267,649	392,107	—
Totals, Food Stamps				\$5,492,616	\$10,551,122	\$8,148,722
General Fund				2,344,835	4,621,140	3,594,679
Federal funds				2,880,132	5,537,875	4,554,043
Reimbursements PWEA—Title II				267,649	392,107	—

¹ The Food Stamp coupons are sent directly from the federal government to the Issuance Agents, therefore this item is included as information only.

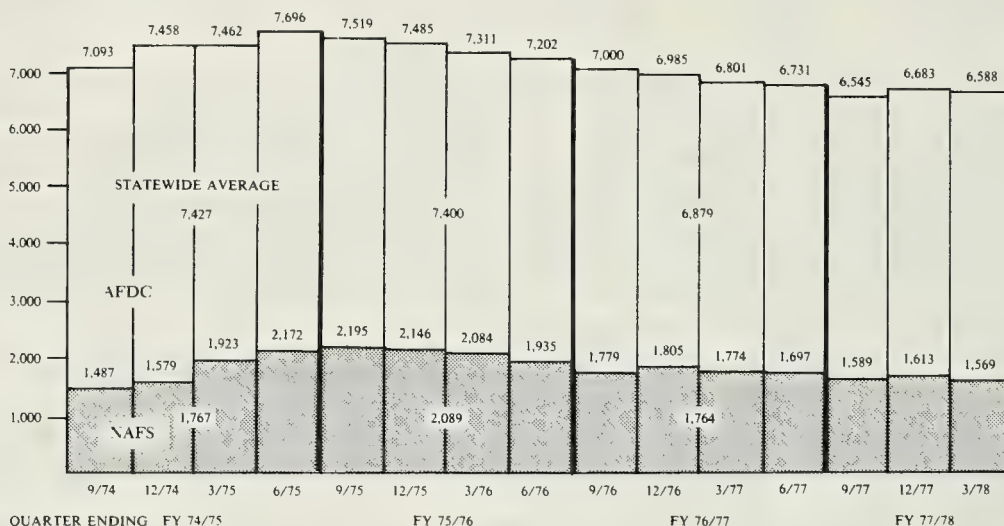
DEPARTMENT OF SOCIAL SERVICES—Continued

e. County Administration

County administrative costs are funded by the Federal, State, and County Governments. AFDC Program administrative costs are subject to 50 percent federal reimbursement and 25 percent state reimbursement. Food Stamp Program administrative costs are subject to 50 percent federal reimbursement; all other nonfederal administrative costs above the costs incurred by the counties in calendar year 1973 (\$21.5 million) will be borne by the state. In addition, the state pays 100 percent of administrative costs associated with the special circumstances, special benefits, and emergency payments programs for adult recipients. The APSB Program is shared equally (50 percent) by the state and the counties. The state share of these programs is subject to the amount appropriated each fiscal year. Except for APSB and the adult programs, in FY 1978-79, the state paid 100 percent of the nonfederal share of the administrative costs of the above welfare programs as required by SB 154 (Chapter 292, Statutes of 1978).

County administrative funds are used to pay salaries and benefits of eligibility workers, clerical support, and administrative support staff. These funds are also used to pay for the typical operating costs of space, utilities, supplies, check writing for recipients, EDP, and other operating costs. The majority of administrative funds (82 percent) are used to pay salaries and employee benefits of welfare department employees with the remaining 18 percent being used for operating costs.

AFDC and NAFS
STATEWIDE TOTAL EW'S AND EW SUPERVISORS



Due to the rapid escalation of county administrative expenditures in recent years the Department undertook a major effort to control these costs. This effort began in fiscal year 1975-76 with the creation of the County Administrative Expense Control Bureau. In fiscal year 1975-76, cost control plans were developed for the AFDC and Non-Assistance Food Stamp (NAFS) programs and went into effect with the submission of those plans to the Joint Legislative Budget Committee in October 1975. Even though the plans were in effect for only nine months, they proved to be effective in controlling county administrative costs.

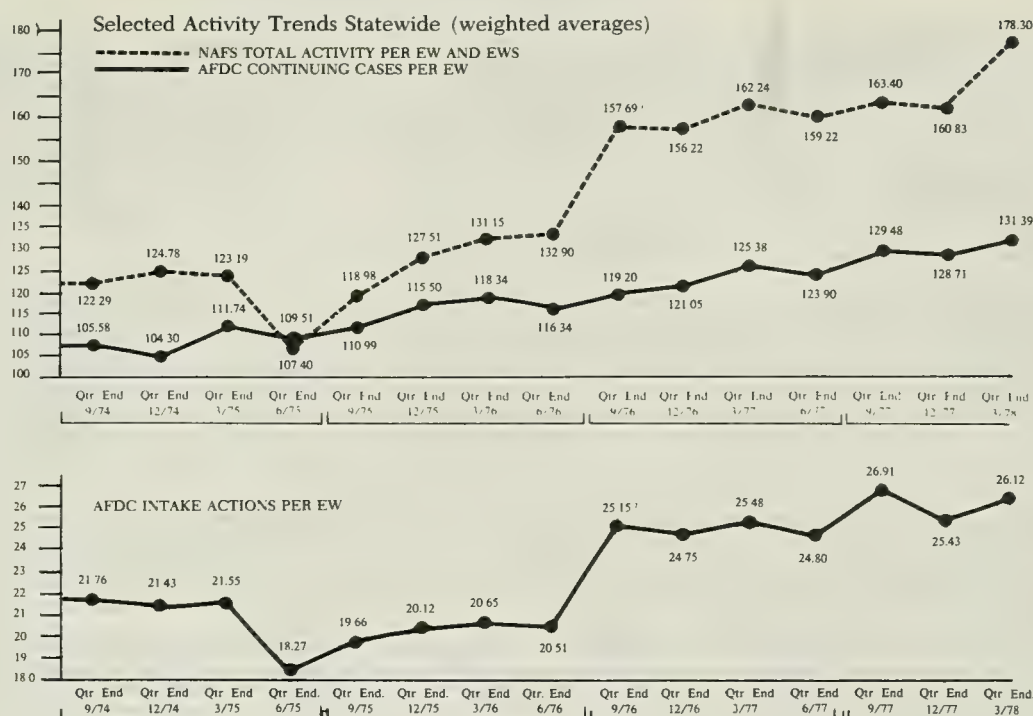
In fiscal year 1975-76, the first year of implementation, General Fund administrative costs savings of \$4.7 million and \$6.05 million were realized in the AFDC and NAFS programs, respectively.

In fiscal year 1976-77, the plans again proved to be effective in increasing productivity, thus reducing costs. Productivity increases of 3.25 percent and 2.88 percent were realized in the AFDC and NAFS programs, respectively. The NAFS program savings was especially striking because fiscal year 1976-77 costs were actually lower than fiscal year 1975-76, in spite of a substantial statewide cost-of-living increase.

Similarly, in fiscal year 1977-78 productivity increases of 6.55 percent and 1.5 percent were realized in the AFDC and NAFS programs. Considering the decline in NAFS caseloads, the 1.5 percent productivity increase was a significant accomplishment. Although the basic concept of the plans remained unchanged, with the input of county staff, both plans were revised to improve and enhance some technical aspects. Further improvements were also made in the county-by-county cost control budgeting system first developed for fiscal year 1976-77. All the improvements were geared toward developing more accurate workload measurements to enable counties to better identify specific problem areas which must be addressed.

In fiscal year 1979-80, county administrative costs are expected to increase slightly over the previous year, due to a 6 percent cost of living increase.

DEPARTMENT OF SOCIAL SERVICES—Continued



Program Requirements

	1977-78	1978-79	1979-80
AFDC	\$284,243,545	\$305,146,700	\$328,642,900
Adult Programs	1,111,211	1,141,700	1,035,900
Food Stamps	62,405,454	62,269,500	69,058,800
Emergency Payments	508,500	427,500	465,600
Non-Med. Out-of-Home Care Cert.	1,391,509	1,101,291	760,200
Staff Development	—	—	9,734,871
Proposition 13 Relief Funds	—	—109,156,100	—
Totals, County Administration, Local Assistance	\$349,660,219	\$260,930,591	\$409,698,271
General Fund	70,344,248	68,160,691	79,008,300
Federal funds	183,855,550	192,769,900	213,637,353
County funds	95,460,421	—	117,052,618

f. Indo-Chinese and Cuban Refugee Assistance Programs

The Indo-Chinese Refugee Assistance Program (IRAP) was established under the authority of the Indochina Migration and Refugee Assistance Act of 1975 (Public Law 94-23), Special Appropriations for Assistance to Refugees from Cambodia and Vietnam (Public Law 94-24) and federal policy directives. Effective July 1, 1976, Laotians were added to the Indochinese Refugee Assistance Program.

The Indo-Chinese Refugee Assistance Program (IRAP) will continue to be 100% federally funded for federal fiscal year 1979 (October 1, 1978–September 30, 1979) under Public Law 95-549. Caseload for this program is totally controlled by Federal immigration laws. Therefore, it is assumed that Congress will amend existing law, and that 100% Federal funding will be extended through the remainder of the budget year.

The Cuban Refugee Program was established by Presidential proclamation in 1961 and was implemented in accordance with the Migration and Refugee Assistance Act of 1962 to meet the needs of Cuban refugees who entered the United States, resettled to California, and are in need of assistance. It provides financial and medical assistance to eligible Cuban Refugees. The program is currently being phased out as federal participation in funding is gradually reduced over a six year period and refugees have been absorbed into existing aid programs on the same basis as nonrefugees. Federal reimbursement to California will be in accordance with the following schedule based upon federal fiscal years: 1979 at 85 percent; 1980 at 75 percent; 1981 at 60 percent; 1982 at 45 percent; 1983 at 25 percent. This program is administered by the county welfare departments under the supervision of the Department of Health, Education and Welfare and the Department of Social Services.

DEPARTMENT OF SOCIAL SERVICES—Continued

Program Requirements

	1977-78	1978-79	1979-80
Indo-Chinese Refugee Assistance Program			
AFDC	—	(17,484,000)	(26,285,700)
SSI/SSP	—	(5,709,900)	(7,524,600)
Program Residuals	—	(17,210,500)	(15,662,400)
Medi-Cal	—	(20,536,000)	(29,701,300)
Social Services	—	(7,182,300)	(5,787,700)
State administration	—	(696,300)	(751,800)
Totals, Indo-Chinese Refugee Assistance Program	—	(68,819,000)	(85,713,500)
Federal Funds	—	(68,819,000)	(85,713,500)
Cuban Refugee Assistance Program			
AFDC	—	(3,608,500)	(4,025,300)
General Relief	—	(2,658,100)	(3,652,800)
Program Residuals	—	(1,190,900)	(—)
Medi-Cal	—	(4,089,800)	(4,516,700)
State Administration	—	(74,600)	(80,500)
Totals, Cuban Refugee Assistance Program	—	(11,621,900)	(12,275,300)
General Fund	—	(624,100)	(1,213,400)
Federal funds	—	(10,407,100)	(10,070,600)
County funds	—	(590,700)	(991,300)

g. Special Programs

Chapter 432, Statutes of 1978 (SB 1410) attached the State Council on Developmental Disabilities to the Health and Welfare Agency for administrative purposes. The thirteen Area Boards on Developmental Disabilities associated with the Council were also transferred in keeping with Legislative intent. Funding and administrative support responsibilities for these organizations were transferred to this department from the Department of Developmental Services for the period October 1, 1978 through June 30, 1979. In fiscal year 1979-80, these entities have separate budgets.

For fiscal years 1978-79 and 1979-80 the Indo-Chinese and Cuban Refugee Assistance Programs are being displayed under Section I(f). The Social Services and WIN program is being displayed under Section II for fiscal years 1978-79 and 1979-80.

The Work Incentive Program (WIN) provides social services to WIN registrants to enable the registrant to accept employment or participate in WIN. Purchased services are provided only to certified WIN recipients and the main purchased service in the WIN program is child day care. Child day care is defined as the comprehensive and coordinated set of activities providing direct care and protection of infants, preschool and school-age children during a portion of a 24-hour day inside or outside of the child's own home. Child day care arrangements provided through WIN must meet the same standards as are required under Title XX.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Cuban Refugee Program				\$9,978,749	—	—
Federal funds				9,978,749	—	—
Indo-Chinese Refugee Assistance Program				\$28,919,867	—	—
Federal funds				28,919,867	—	—
Repatriated Americans				—	35,000	—
Federal funds				—	35,000	—
Social Services Program				75,121,948	—	—
Federal funds				4,481,334	—	—
Reimbursements				70,640,614	—	—
Community Care Licensing				4,067,825	—	—
Reimbursements				4,067,825	—	—
WIN Child Care				4,763,679	4,123,783	—
General Fund				325,427	278,355	—
Federal funds				4,181,189	3,711,405	—
County funds				156,688	134,023	—
Reimbursements				100,375	—	—
State Council on Developmental Disabilities and						
Area Boards	—	(47.3)	—	—	1,922,010	—
Federal funds				—	1,722,010	—
Reimbursements PWEA—Title II				—	200,000	—
Totals, Special Programs				\$122,852,068	\$6,080,793	—
General Fund				325,427	278,355	—
Federal funds				47,561,139	5,468,415	—
County funds				156,688	134,023	—
Reimbursements				74,808,814	200,000	—
State Administration	70.4	13.3	—	\$1,880,346	\$352,147	—
General Fund				57,211	51,998	—
Federal funds				1,823,135	300,149	—
Totals, Special Programs	70.4	13.3	—	\$124,732,414	\$6,432,940	—
General Fund				382,638	330,353	—
Federal funds				49,384,274	5,768,564	—
County funds				156,688	134,023	—
Reimbursements				74,808,814	200,000	—

DEPARTMENT OF SOCIAL SERVICES—Continued

h. Executive Mandates

This program reflects the cost of reimbursing local governments for any new program or increased level of service for an existing program mandated on local entities by executive order (regulations) in accordance with Section 2231 of the Revenue and Taxation Code.

In fiscal year 1979-80 two such executive mandates are:

- 1. Regulations to exempt from consideration as property the entire value of equipment related to a recipient's employment.
- 2. Regulations to exempt loans from consideration as income, even if available to meet current needs.

Program Requirements	1977-78	1978-79	1979-80
Negligible Cost Executive Mandates	-	\$42,100	\$42,100

II. SOCIAL SERVICES PROGRAM

Program Objectives and Description

The Department of Social Services has two areas of major responsibility with respect to Social Services programs: planning activities for social services provided to California's poor and near poor and the evaluation of the administration of social services programs.

The objective of the total social services program is to discover and remedy the underlying causes of dependency and to protect people who cannot protect themselves. Services provided to the elderly, blind, disabled, and other adults and children are designed to meet five national goals:

- 1) Assist individuals to become and/or remain economically self-supporting;
- 2) Assist individuals to become and/or remain able to take care of themselves;
- 3) Prevent and/or stop abuse, neglect, and exploitation of children and adults who are unable to care for themselves;
- 4) Keep individuals from being placed in institutions unnecessarily by providing care to them in their own homes and in the community; and
- 5) Making certain that individuals who need institutional care are placed in institutions that can help them with their problems.

Services are provided through county welfare departments and state agencies with funds provided under Title IVB and XX of the Social Security Act, Public Law 93-647, as well as state and county funding. Interagency agreements are executed by the Department of Social Services with the Department of Education, Health Services, Mental Health, and Developmental Services to enable them to provide identified and defined services to those in need.

The Department of Social Services has responsibility for the evaluation of all social services. The Department will design and perform projects that will include recommendations for corrective action in order for management to effectively administer social services programs in California. Projects undertaken will:

- 1) Evaluate the effectiveness, efficiency and equitable local administration of services systems, procedures, regulations, and/or operations.
- 2) Provide evaluation of proposed program modifications through detailed field surveys and operations reviews.
- 3) Develop program and services information necessary for program/policy decisions, planning, and reviews by outside agencies.

It is proposed to continue seventeen and one-half positions: ten positions in Office of Child Abuse Prevention; four positions for Indo-Chinese Refugee Assistance Social Services Program; and three and one-half positions to conduct investigations into irregular adoption practices.

Thirteen and one-half new positions are proposed. Five positions are proposed to accommodate workload in Adult Social Services Program. Three positions are proposed for Child Protection Policy & Systems Development. Five and one-half positions will perform quality control case reviews in the In-Home Supportive Services Program.

Authority

Social Security Act, Title IV, XIX, XX, Code of Federal Regulations, Title 45, Parts 205, 225, 226, and 228.

Welfare and Institutions Code, Sections 600, 10000-10962, and 11000-18909; Health and Safety Code, Section 270 and 1310-1347; Civil Code, Sections 221-239 and 264-274; California Administrative Code, Title 22, Division 2, Chapter 3; State Welfare Regulations; Divisions 10 and 30; Penal Code 11161.5.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs	-	362	397.5	-	\$497,082,166	\$567,648,485
General Fund	-	-	-	-	126,529,461	176,010,453
Federal funds	-	-	-	-	302,725,497	323,865,908
County funds	-	-	-	-	43,071,833	47,113,972
Reimbursements	-	-	-	-	24,755,375	20,658,152

Program Elements

a. Adult Services	-	-	-	-	242,493,358	278,391,996
b. Family and Children's Services	-	-	-	-	209,264,488	243,431,531
c. Adoptions	-	-	-	-	12,843,900	12,389,900
d. Staff Development/Demonstration Projects	-	-	-	-	21,269,397	20,469,262
TOTALS	-	-	-	-	\$485,871,143	\$554,682,689
General Fund	-	-	-	-	120,557,465	164,751,155
Federal funds	-	-	-	-	297,629,964	322,302,904
County funds	-	-	-	-	43,071,833	47,113,972
Reimbursements	-	-	-	-	24,611,881	20,514,658
State Administration						
Adult Services	-	84.1	91.5	-	\$2,629,356	\$3,686,108
Family and Children's Services	-	96	123.6	-	3,632,156	4,493,469
Adoption	-	173.9	174.4	-	4,628,727	4,691,237
e. Rural Youth Employment	-	8	8	-	320,784	94,982
TOTALS	-	362	397.5	-	\$11,211,023	\$12,965,796
General Fund	-	-	-	-	5,971,996	11,259,298
Federal funds	-	-	-	-	5,095,533	1,563,004
Reimbursements	-	-	-	-	143,494	143,494

DEPARTMENT OF SOCIAL SERVICES—Continued

a. Adult Services

Adult Services Programs are those services which have been developed to assist adults maintain or achieve maximum self sufficiency in an environment free from abuse, exploitation and neglect. There are five state mandated adult service programs and eight optional programs. The programs are as follows:

Mandated Services The five adult services programs mandated in all counties by federal and/or state legislation include: (1) In-Home Supportive Services, (2) Adult Protective Services, (3) Out-of-Home Care for Adults, (4) Family Planning, and (5) Information and Referral.

Optional Services The nine adult services that counties may elect to provide as determined by individual need include: (1) Home Management and Other Functional Educational Services, (2) Sustenance, (3) Housing Referral Services, (4) Legal Referral Services, (5) Special Services to the Blind, (6) Special Services for Adults, (7) Services for Disabled Individuals, (8) Work Activity/Workshop Programs for Developmentally Disabled Individuals, and (9) Special Services to County Jail Inmates.

Special Services Programs The Special Services Programs administered jointly by the Department of Social Services and other state department include: (1) Blind Counselors with the Department of Rehabilitation, (2) Regional Centers with the Department of Developmental Services, (3) Continuing Care Services with the Department of Developmental Services, and (4) Continuing Care Services with the Department of Mental Health.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
County-Administered Services:						
Case Months						
Mandated Services:						
In-Home Supportive Services	(900,700)	1,017,100	1,140,300	(\$136,390,536)	\$183,846,334	\$218,740,200
<i>General Fund</i>				(53,647,157)	100,980,200	141,524,900
<i>Federal funds</i>				(82,743,379)	82,866,134	77,215,300
Adult Protective Services	(32,000)	35,600	39,000	(21,892,100)	12,324,900	11,828,700
<i>Federal funds</i>				(16,419,075)	9,243,700	8,871,500
<i>County funds</i>				(5,473,025)	3,081,200	2,957,200
Out-of-Home Care for Adults	(13,900)	12,600	11,200	(8,376,400)	3,164,500	3,001,300
<i>Federal funds</i>				(6,282,300)	2,373,400	2,251,000
<i>County funds</i>				(2,094,100)	791,100	750,300
Family Planning	(26,400)	39,900	53,500	(4,469,400)	2,220,728	2,059,700
<i>Federal funds</i>				(4,022,460)	1,998,628	1,853,700
<i>County funds</i>				(446,940)	222,100	206,000
Optional Services:	(85,000)	92,800	99,500	(43,094,420)	12,158,400	14,123,600
<i>Federal funds</i>				(32,320,815)	9,118,800	10,592,700
<i>County funds</i>				(10,773,605)	3,039,600	3,530,900
Totals, County Administered Services				(\$214,222,856)	\$213,714,862	\$249,753,500
<i>General Fund</i>				(53,647,157)	100,980,200	141,524,900
<i>Federal funds</i>				(141,788,029)	105,600,662	100,784,200
<i>County funds</i>				(18,787,670)	7,134,000	7,444,400
State-Administered Services:						
Mandated Services:						
Family Planning—Dept. of Health Services				(4,444,444)	4,444,444	4,444,444
<i>Federal funds</i>				(4,000,000)	4,000,000	4,000,000
<i>Reimbursements</i>				(444,444)	444,444	444,444
Special Services Programs:						
Blind Counselors—Dept. of Rehabilitation				(140,000)	140,000	— ¹
<i>Federal funds</i>				(105,000)	105,000	—
<i>Reimbursements</i>				(35,000)	35,000	—
Regional Centers—Dept. of Rehabilitation				(7,013,336)	8,466,939	8,466,939
<i>Federal funds</i>				(5,260,002)	6,350,204	6,350,204
<i>Reimbursements</i>				(1,753,334)	2,116,735	2,116,735
Continuing Care Services—						
Developmental Services				(\$18,898,784) ²	\$4,381,861	\$4,381,861
<i>Federal funds</i>				(14,174,088)	3,286,396	3,286,396
<i>Reimbursements</i>				(4,724,696)	1,095,465	1,095,465
Continuing Care Services—						
Mental Health				— ²	\$11,345,252	\$11,345,252
<i>Federal funds</i>				—	8,508,939	8,508,939
<i>Reimbursements</i>				—	2,836,313	2,836,313
Totals, State-Admin. Services				(\$30,496,564)	\$28,778,496	\$28,638,496
<i>Federal funds</i>				(23,539,090)	22,250,539	22,145,539
<i>Reimbursement</i>				(6,957,474)	6,527,957	6,492,957
Totals, Adult Services				(\$244,719,420)	\$242,493,358	\$278,391,996
<i>General Fund</i>				(53,647,157)	100,980,200	141,524,900
<i>Federal funds</i>				(165,327,119)	127,851,201	122,929,739
<i>County funds</i>				(18,787,670)	7,134,000	7,444,400
<i>Reimbursements</i>				(6,957,474)	6,527,957	6,492,957

¹ The appropriation for this program is transferred to Department of Rehabilitation effective July 1, 1979.

² Prior to the reorganization of the Department of Health on July 1, 1978, the mental health and developmental services components of the Continuing Care Services Program were considered one program.

DEPARTMENT OF SOCIAL SERVICES—Continued

Personnel Equivalents	77-78	78-79	79-80	1977-78	1978-79	1979-80
State Administration	—	84.1	91.5	—	\$2,629,356	\$3,686,108
General Fund	—	—	—	—	657,339	3,686,108
Federal funds	—	—	—	—	1,972,017	—
Totals Adult Services				(\$244,719,420)	\$245,122,714	\$282,078,104
General Fund	—	84.1	91.5	(53,647,157)	101,637,539	145,211,008
Federal funds	—	—	—	(165,327,119)	129,823,218	122,929,739
County funds	—	—	—	(18,787,670)	7,134,000	7,444,400
Reimbursements	—	—	—	(6,957,474)	6,527,957	6,492,957

b. Family and Children's Services

Family and Children's Services Programs are those services which have been developed to protect children from abuse, neglect, and exploitation, to strengthen family ties, and establish a stable environment free of dependency.

Mandated Services The six Family and Children's Services mandated in all counties by federal and/or state legislation include; (1) Information and Referral, (2) Protective Services for Children, (3) Out-of-Home Care Services for Children, (4) Health-Related Services, (5) Employment-Related Services, and (6) Child Day Care. Child Protective services are increased by \$5 million from the General Fund to provide 24-hour protection.

Optional Services The six Family and Children's Services that counties may elect to provide as determined by individual need include; (1) Special Care for Children in Their Own Home, (2) Services for Children with Special Problems, (3) Services to Alleviate or Prevent Family Problems, (4) Sustenance, (5) Diagnostic Treatment Services for Children, and (6) Employment, Education, and Training Services.

Special Services Programs The Special Services Programs administered jointly by the Department of Social Services and other state departments, specified counties or individual providers include; (1) Maternity Home Care, (2) Work Incentive—Separate Administrative Unit (WIN-SA), (3) Services to Indo-Chinese Refugees, and (4) Child Development.

Case Months

Program Requirements

County Administered Services:

Mandated Services:

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Child Protective Services—						
Title IV-B				(\$4,533,333)	\$4,533,333	\$4,533,333
Federal funds				(3,400,000)	3,400,000	3,400,000
County funds				(1,133,333)	1,133,333	1,133,333
Child Protective Services—						
Title XX	(137,300)	159,000	180,900	(\$26,057,600)	\$62,124,500	\$74,736,000
General Fund				—	—	5,000,000
Federal funds				(19,543,200)	46,593,400	52,302,000
County funds				(6,514,400)	15,531,100	17,434,000
Out-of-Home Care for						
Children	(51,900)	56,200	60,500	(25,823,200)	40,472,500	42,018,100
Federal funds				(19,367,400)	30,354,400	31,513,600
County funds				(6,455,800)	10,118,100	10,504,500
Health Related						
Services	(143,800)	151,600	159,800	(\$21,338,700)	\$13,490,800	\$13,947,200
Federal funds				(16,004,025)	10,118,100	10,460,400
County funds				(5,334,675)	3,372,700	3,486,800
Employment-Related						
Services	(7,000)	7,000	7,000	(\$5,733,500)	\$2,831,500	\$2,824,800
Federal funds				(4,300,125)	2,123,600	2,118,600
County funds				(1,433,375)	707,900	706,200
Child Day Care	24,200	32,500	40,500	(\$8,477,700)	\$5,329,700	\$5,119,900
Federal funds				(6,358,275)	3,997,300	3,839,900
County funds				(2,119,425)	1,332,400	1,280,000
Optional services	(61,400)	63,000	63,000	(\$18,228,909)	\$11,958,500	\$11,475,600
Federal funds				(13,671,682)	8,993,900	8,606,700
County funds				(\$4,557,227)	2,964,600	2,868,900
Total, County-Administered Services				(\$110,192,942)	\$140,740,833	\$154,654,933
General Fund				—	—	5,000,000
Federal funds				(82,644,707)	105,580,700	112,241,200
County funds				(27,548,235)	35,160,133	37,413,733

DEPARTMENT OF SOCIAL SERVICES—Continued

Cases

State-Administered Services:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Mandated Services						
Child Development Services				(\$42,685,256)	\$58,941,255	\$62,685,256
Federal funds				(32,013,942)	44,205,941	52,013,942
Reimbursements				(10,671,314)	14,735,314	10,671,314
Special Services Programs						
Maternity Care	(271)	640	560	(\$1,200,000)	\$2,400,000	\$2,400,000
General Fund				(1,200,000)	2,400,000	2,400,000
Services to Indo-Chinese Refugees					\$7,182,400	\$7,182,400
Federal funds					7,182,400	7,182,400
WIN Child Care						\$4,123,783
General fund						278,355
Federal funds						3,711,405
County funds						134,023
WIN Separate Administrative Unit						\$12,385,159
Federal funds						11,146,643
County funds						1,238,516
Totals, State-Administered Services				(\$43,885,256)	\$68,523,655	\$88,776,598
General Fund				(1,200,000)	2,400,000	2,678,355
Federal funds				(32,013,942)	51,388,341	74,054,390
County funds						1,372,539
Reimbursements				(10,671,314)	14,735,314	10,671,314
Totals, Family and Children's Services				(\$154,078,198)	\$209,264,488	\$243,431,531
General Fund				(1,200,000)	2,400,000	7,678,355
Federal funds				(114,658,649)	156,969,041	186,295,590
County funds				(27,548,235)	35,160,133	38,786,272
Reimbursements				(10,671,314)	14,735,314	10,671,314

Personnel Equivalents

State Administration	-	96	123.6	-	\$3,632,156	\$4,493,469
General Fund				-	685,930	2,881,953
Federal funds				-	2,802,732	1,468,022
Reimbursements				-	143,494	143,494
Totals, Family and Children's Services	-	96	123.6	(\$154,078,198)	\$212,896,644	\$247,925,000
General Fund				(1,200,000)	3,085,930	10,560,308
Federal funds				(114,658,649)	159,771,773	187,763,612
County funds				(27,548,235)	35,160,133	38,786,272
Reimbursements				(10,671,314)	14,878,808	10,814,808

c. Adoptions

The adoption element includes: (1) provision of relinquishment adoption services through three state offices, twenty-eight licensed county adoption agencies, and eight licensed private adoption agencies; (2) conduct of studies of all independent adoption placements through three state offices and eight delegated county adoption agencies; (3) completion of home studies for California families applying to international agencies to adopt homeless children living in foreign countries; and (4) administration and regulation of adoptive placement of children between California and other states in accordance with California's interstate compact on the placement of children.

To provide these services, the adoption services element: (1) establishes adoption program standards and regulations; (2) reimburses public adoption agencies' costs; (3) operates an interagency adoption information exchange system; (4) assures that legal procedures are followed when minors are released from hospitals; (5) receives and reviews all relinquishments and other actions for agency adoptions; (6) obtains special medical and other examinations and reports necessary to determine adoptability of children or to free children for adoption; (7) transports children in the process of selection and placement in adoptive homes; and (8) maintains basic records on all California adoptions.

Program Requirements

Placements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Adoptions	(2,446)	2,224	2,050	(\$15,286,594)	\$12,843,900	\$12,389,900
General Fund				(15,286,594)	12,843,900	12,389,900
Personnel Equivalents						
State Administration	-	173.9	174.4	-	4,628,727	4,691,237
General Fund				-	4,628,727	4,691,237
Totals, Adoptions	-	173.9	174.4	(\$15,286,594)	\$17,472,627	\$17,081,137
General Fund				(15,286,594)	17,472,627	17,081,137

¹ The Rural Youth Employment Program was transferred from the Office of the Lieutenant Governor during the current year.

DEPARTMENT OF SOCIAL SERVICES—Continued

d. Staff Development/Demonstration Programs

Social Services Staff Development Programs include: (1) the County Services Staff Development program that provides specific training for county Social Services' staff responsible for the operation of Title XX Social Services; and (2) the Services Training Program that provides through the California educational institutions on-site in-service training, student financial assistance, and the development of innovative curricula responsive to the needs of county social service staff. This program was expanded significantly, during the current year, and is expected to continue at the higher level during 1979-80. A portion of this increase will be utilized to further refine program goals and procedures.

Demonstration Programs provide a mechanism for public and private organizations to utilize their resources and through concerted and cooperative actions contribute to solutions to the economic, social, and personal problems which tend to prolong dependency. These programs provide a method of testing ideas that may lead to a more effective and efficient system of public aid and services.

	1977-78	1978-79	1979-80
Staff Development			
Services Training Programs	—	\$13,330,000	\$13,330,000
Federal funds	—	9,997,500	9,997,500
Reimbursements	—	3,332,500	3,332,500
County Services Staff Development	—	3,110,700	3,533,300
Federal funds	—	2,333,000	2,650,000
County funds	—	777,700	883,300
Totals, Staff Development	—	\$16,440,700	\$16,863,300
Federal funds	—	12,330,500	12,647,500
County funds	—	777,700	883,300
Reimbursements	—	3,332,500	3,332,500
Demonstration Programs	(\$3,286,017)	4,828,697	\$3,605,962
General Fund	(2,969,137)	4,333,365	3,158,000
Federal funds	(316,880)	479,222	430,075
Reimbursements	—	16,110	17,887
Totals, Staff Development and Demonstration Programs	(\$3,286,017)	\$21,269,397	\$20,469,262
General Fund	(2,969,137)	4,333,365	3,158,000
Federal funds	(316,880)	12,809,722	13,077,575
County funds	—	777,700	883,300
Reimbursements	—	3,348,610	3,350,387

e. Rural Youth Employment

Program Objectives and Description

The Rural Youth Employment (RYE) program was established by a Department of Labor grant to minimize unemployment problems specific to rural areas. The program, a pilot project, focuses on Madera County, though its application to other rural areas is feasible.

The purpose of RYE is to furnish training and support services to meet specific employment needs, interests and potential ability of eligible persons. Persons 16 to 24 years of age (secondary consideration will be given to older applicants 25 to 30 who have been outside of the mainstream of society, who are economically disadvantaged, unemployed or underemployed will be eligible. The goal is to matriculate approximately one hundred and sixty-five (165) persons. RYE will provide specialized training in farm machinery operation and maintenance, auto mechanics, basic building trades, food service, office skills, welding, and small engine repair.

The program is a cooperative approach between the Department of Social Services and the County of Madera. The flexibility of the program allows it to share instructional and facilities costs with existing programs. The RYE program is the result of the Youth Training Feasibility Study.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Requirements						
Continuing program costs	—	8	8	—	\$320,784	\$94,982
Federal funds ¹	—	—	—	—	320,784	94,982

III. COMMUNITY CARE LICENSING OPERATIONS

Program Objectives and Description

The Community Care Licensing Program is responsible for regulation the licensing of group and family homes, nurseries and preschools, foster homes, half-way houses, day care centers, and similar types of community care facilities. The purposes of the program are to assure the public that community care facilities meet established standards for health and safety, and where appropriate, the quality of care.

To apply the standards, the Community Care Licensing Program maintains a physical inventory of community care facilities; evaluates and reports on the conditions of facilities; cites deficiencies; helps develop plans for correction; issues, denies, or revokes licenses; investigates complaints; levies fines; and controls the performance of other public agencies and agents under contract for these activities.

It is proposed that forty-six positions be continued for support of Community Care Licensing functions: five positions for monitoring and evaluation of county contract performance; two positions for development and maintenance of a management information system; and thirty-nine positions for client protection and enforcement functions.

Three new positions are proposed. One position will be added to the client rights function of the client protection project. Two positions will be added to perform management audits of life care contracts.

Authority

Health and Safety Code: Division 2 (Section 1500, et seq.); Welfare and Institutions Code Division 9, Part 3; Insurance Code Division 2, Part 2; Administrative Code: Titles 22 and 24; Federal Laws Social Security Act (Title XX).

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Requirements						
Continuing program costs	—	300.3	297.8	—	\$20,259,744	\$21,029,822
General Fund	—	—	—	—	17,163,251	20,972,490
Federal funds	—	—	—	—	1,500,000	—
Reimbursements	—	—	—	—	1,596,493	57,332
Program Element						
Facilities Evaluation	—	—	—	—	\$11,556,400	\$12,392,600
General Fund	—	—	—	—	11,556,400	12,392,600
State Administration	—	300.3	297.8	—	\$8,703,344	\$8,637,222
General Fund	—	—	—	—	5,606,851	8,579,890
Federal fund	—	—	—	—	1,500,000	—
Reimbursements	—	—	—	—	1,596,493	57,332

DEPARTMENT OF SOCIAL SERVICES—Continued

Licenses are issued to nonmedical facilities (residential and day care) which provide care to persons who are in need of out-of-home care. The basic categories are group homes, family homes, day care centers, family day care homes, social rehabilitation facilities, and homefinding and adoption agencies.

Licenses issued are a warranty to the public that the facility meets minimum standards of safety and sanitary environment. Community care facilities provide services to the aged, mentally disordered, developmentally disabled, physically handicapped, and socially dependent children and adults.

In accordance with Health and Safety Code Section 1511, the department also contracts with counties to perform part of the licensing function.

Output

Licensed Facilities:

	1977-78	1978-79	1979-80
State Licensed:			
Day care	—	5,667	5,852
24-hour care	—	5,445	5,462
Other	—	277	281
County Licensed:			
Day care	—	15,181	15,485
24-hour care	—	13,173	13,201
Total	—	39,743	40,281
Citations, Suspensions, Nonrenewals:			
Citations issued	—	1,500	1,590
Average violations per citation	—	3	3
Injunctions, suspensions, revocations	—	45	52

IV. DISABILITY EVALUATION PROGRAM

Program Objectives and Description

The Disability Evaluation Program is responsible for determining the medical eligibility of California residents for benefits under Title II (Disability Insurance), Title XVI (Supplemental Security Income), Title XIX (Medically Needy) of the Social Security Act, related public assistance programs, and selected county retirement associations. Such determinations are made under federal and state contractual agreements.

The main objective of the Disability Evaluation Program is to establish an applicant's medical/vocational eligibility for disability benefits by determining the severity of the individual's physical and/or mental impairment(s) and overall ability to engage in substantial gainful employment. Persons having a disability who are covered for Social Security benefits and/or qualify for public financial assistance may file an application at a Social Security Administration district office or county welfare department. The claim is then forwarded to the Department of Social Services where determinations are made by an adjudicative team composed of an analyst specially trained in medical and vocational factors relevant to disability evaluation and a medical consultant. Medical evidence and pertinent vocational information is obtained from the claimant, physicians, medical facilities, and other sources. Determinations are then made in accordance with strict federal regulations promulgated by the Social Security Administration. The program also refers to the Department of Vocational Rehabilitation those claimants with rehabilitation potential.

For Fiscal Year 1979-80, twenty-seven positions are proposed for the Disability Evaluation Program in the following three areas: (1) nine positions to perform disability evaluations associated with an increase in the number of cases qualifying for Medically Needy (MN) benefits under Title XIX; (2) twelve positions to implement a simplified referral procedure and process the resulting workload increase; and (3) six federally funded positions to support workload generated by this program's claimant disability determination process.

Authority

Federal Laws: Social Security Act (Titles II, XVI, XIX).

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Requirements						
Continuing Program Costs	—	1,305.1	1,325.4	—	\$34,995,539	\$37,725,979
General Fund	—	—	—	—	836,188	1,159,680
Federal funds	—	—	—	—	33,450,906	35,588,753
Reimbursements	—	—	—	—	708,445	977,546
Output						
Social Security disability claims processed	—	—	—	177,083	180,625	184,237
Supplemental security income claims processed	—	—	—	163,716	166,991	170,331
State disability claims processed	—	—	—	14,480	17,580	21,096
Claimants referred for rehabilitation	—	—	—	42,327	43,174	44,037

V. HEALTH OPERATIONS

Effective July 1, 1978, the functions described below transferred to the new departments with the respective program responsibilities.

The health program activities of the Department of Benefit Payments were primarily located within the Health Audits and Evaluation Division, Health Operations Branch. The Health Operations Branch had the responsibility for the fiscal audits, fiscal appeals and collections activities of health programs, i.e., Medi-Cal, Short-Doyle, Crippled Children, Alcohol Abuse, Drug Abuse, Developmentally Disabled, Family Planning, and Social and Rehabilitation Services.

DEPARTMENT OF SOCIAL SERVICES—Continued

Authority

Welfare and Institutions Code Sections 14102, 14157, 10020, 10022, 10024, 10025, 14009, 14014, 14024, 14105, 14117, 5700.1, 5700.2, 5700.3, 5702, and 5712.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	402.3	-	-	\$11,080,763	-	-
General Fund				6,951,254	-	-
Reimbursements				4,129,509	-	-

VI. EMPLOYMENT TAX OPERATIONS

Program Objectives and Description

Effective July 1, 1978, the Employment Tax Division with the functions described below transferred to the Employment Development Department in accordance with Chapter 1252/1978 (SB 363).

The Employment Tax Division was the revenue agency for support of the state's Unemployment Insurance (UI) and Disability Insurance (DI) programs. The Division also administered the California Personal Income Tax (PIT) withholding program and Unemployment Insurance for Classified School Employees. It registered employers and collected, audited, and accounted for payroll taxes received from them. In addition, the Division accounted for Unemployment Insurance and Disability Insurance benefit payments made.

Authority

Unemployment Insurance Code Sections 100, 135.5, 1085, 1892.
Government Code Section 15702.1.
California Administrative Code, Title 18, Section 17002.5.
Education Code Section 13581, 13712, 20110.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs	1,778.7	-	-	\$40,720,040	-	-
Reimbursements				40,720,040	-	-

VII. ADMINISTRATIVE SUPPORT

Program Objectives and Description

In the administration of the above programs, the Department requires management direction and administrative support in order to assure that the programs are efficiently and effectively administered in accord with sound management principles, methods and techniques.

During the 1978-79 fiscal year, administrative support also includes the Individual and Family Grant Project (Public Law 93-288), implemented at the request of the Governor by the President of the United States due to the heavy rains and flooding that occurred in the southern region of the State. The program provides grants of up to \$5,000 to disaster victims upon receipt of application and verification by the State of damages incurred. The Federal Government provides reimbursement to the State for (1) 25 percent of grant costs and (2) 3 percent of the federal share of grants for administrative costs.

The Office of Emergency Services (OES) has direct responsibility for the program. The Department of Social Services, however, was designated to assist OES in administering the grants to the disaster victims. Two positions are proposed to accommodate the workload associated with the support of the State Council and thirteen Area Boards on Developmental Disabilities.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Administrative Support.....	49.2	145.7	44	\$1,463,144	\$4,015,957	\$2,762,438
General Fund				350,882	817,685	689,027
Federal funds				307,760	1,967,410	1,933,494
Reimbursements				804,502	1,230,862	139,917

VIII. LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs	\$21,692,310	\$16,581,937	\$14,407,300
General Fund	21,692,310	16,581,937	14,407,300

Program Elements

a. UI Program	\$900,000	-	-
b. AFDC Program.....	20,792,310	\$16,581,937	\$14,407,300

DEPARTMENT OF SOCIAL SERVICES—Continued

General Description

a. The appropriation for the UI Program in the Department of Benefit Payments was used to pay mandated unemployment insurance costs for classified school employees. In addition, the State Controller made payments to other entities (i.e., special districts, municipalities, etc.) for mandated unemployment insurance costs from the appropriation.

b. AB 2601 (Chapter 348, Statutes of 1976) increased the July 1976 AFDC payment standards by 6 percent, effective January 1, 1977. This has created an obligation to reimburse the counties for costs pursuant to this legislation in subsequent years.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Undistributed Section 27.2 position reductions	-	-114.6	-114.6	-	-	-

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	3,113.8	2,981.1	2,910.1	\$46,704,976	\$48,893,119	\$48,866,745
Merit salary adjustments	-	-	-	-	(1,168,546)	(1,165,740)
Workload and administrative adjustments	-	151.3	-12	-	1,156,504	-193,217
Proposed new positions	-	18.5	164.3	-	277,904	2,727,094
Totals, Adjustments	-	169.8	152.3	-	\$1,434,408	\$2,533,877
Totals, Salaries and Wages	3,113.8	3,150.9	3,062.4	\$46,704,976	\$50,327,527	\$51,400,622
Estimated salary savings	-	-79.6	-91.9	-	-1,270,982	-1,543,120
Net Totals, Salaries and Wages	3,113.8	3,071.3	2,970.5	\$46,704,976	\$49,056,545	\$49,857,502
Staff benefits	-	-	-	10,792,528	12,870,340	14,028,830
Subtotals, Personal Services	3,113.8	3,071.3	2,970.5	\$57,497,504	\$61,926,885	\$63,886,332
Reductions per Section 27.2 ¹	-	-114.6	-114.6	-	-2,200,000	-2,200,000
Totals, Personal Services	3,113.8	2,956.7	2,855.9	\$57,497,504	\$59,726,885	\$61,686,332

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$2,114,126	\$2,332,066	\$1,977,986
Printing	869,422	1,137,231	1,113,568
Communications	1,429,116	2,610,194	2,050,580
Travel—in-state	1,975,171	2,350,865	2,399,685
Travel—out-of-state	52,429	119,606	123,666
Facilities operations	2,382,670	3,453,014	3,631,526
EDP	3,176,337	1,065,847	1,038,950
Training	363,258	256,854	282,380
Prorata charges	817,118	962,366	1,406,070
Attorney General services	1,421,466	1,705,618	1,870,972
Hearings	177,263	200,482	210,506
Contractual services	4,918,149	4,099,698	2,764,326
Federal Food Stamp mandated program	543,999	553,320	191,137
Equipment	474,083	284,029	432,929
Demonstration projects	413,602	338,114	338,114
County training	12,641	91,520	96,096
Medical evaluations	-	6,334,745	6,714,986
Health and Welfare Data Center	251,993	728,222	800,000
Subtotals, Operating Expenses and Equipment	\$21,392,843	\$28,623,791	\$27,443,477
Reductions per Section 27.1	-	(1,200,000)	-
Totals, Operating Expenses and Equipment	\$21,392,843	\$28,623,791	\$27,443,477
TOTALS, EXPENDITURES	\$78,890,347	\$88,350,676	\$89,129,809
Reimbursements	-47,973,804	-4,803,309	-1,991,533
NET TOTALS, EXPENDITURES	\$30,916,543	\$83,547,367	\$87,138,276

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF SOCIAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$16,939,470	\$23,994,901	\$34,444,087
Budget Act appropriation (attorney fees)	—	—	15,000
Allocation for employee compensation	917,259	419,243	—
Allocation for price increase	42,882	—	—
Allocation for contingencies or emergencies	763,000	—	—
Transfer from Item 255, Budget Act of 1978	—	1,500,000	—
Transfer from Item 271, Budget Act of 1978	—	1,327,742	—
Chapter 1242, Statutes of 1978	—	80,000	—
Chapter 463, Statutes of 1978	—	786,200	—
Chapter 768, Statutes of 1978	—	200,000	—
Chapter 892, Statutes of 1977	—	18,000	—
Totals Available	\$18,662,611	\$28,326,086	\$34,459,087
Reductions per Section 27.1 and 27.2, Budget Act of 1978	—	—1,700,000	—
Unexpended balance, estimated savings	—426,062	—	—
TOTALS, EXPENDITURES	\$18,236,549	\$26,626,086	\$34,459,087
Federal Funds ^f			
Federal Funds (expenditures)	\$12,679,994	\$56,921,281	\$52,679,189
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$30,916,543	\$83,547,367	\$87,138,276

REVENUES

	1977-78	1978-79	1979-80
Health Recoveries (Medi-Cal)	(\$11,612,463)	—	—
Miscellaneous	27,093	\$30,000	\$30,000
Sale of fixed assets	2,018	—	—
Community Care License/Civil Penalties Fees	—	40,000	40,000
Totals, Revenues (General Fund)	\$29,111	\$70,000	\$70,000

SUMMARY BY OBJECT

LOCAL ASSISTANCE

Program Items of Expense	1977-78	1978-79	1979-80
SSI/SSP (cash grants)	\$887,137,098	\$734,844,300	\$906,572,000
AFDC (cash grants)	1,836,407,453	1,508,432,900	2,024,242,200
Special Adult Programs:			
Special Circumstances	\$2,086,000	\$2,119,400	\$2,710,200
Special Benefits	87,204	110,396	115,900
APSB	1,090,500	1,234,900	1,582,600
Emergency Payments	2,041,500	1,972,900	1,560,000
Repatriated Americans	—	—	35,000
Harrington Court Decision	—	—	5,798,600
Totals, Special Adult Programs	\$5,305,204	\$5,437,596	\$11,802,300
Special Programs:	77-78	78-79	79-80
Food Stamps	—	—	—
Cuban Refugees	—	—	—
Indo-Chinese Refugees	—	—	—
Repatriated Americans	—	—	—
Social Services	—	—	—
Community Care Licensing	—	—	—
WIN Child Care	—	—	—
	1977-78	1978-79	1979-80
Food Stamps	(\$327,863,900)	(\$326,642,000)	(\$335,153,800)
Cuban Refugees	9,978,749	—	—
Indo-Chinese Refugees	28,919,867	—	—
Repatriated Americans	—	35,000	—
Social Services	75,121,948	—	—
Community Care Licensing	4,067,825	—	—
WIN Child Care	4,763,679	4,123,783	—

DEPARTMENT OF SOCIAL SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
DD Council and Area Boards Personal Services:						
Authorized Positions	-	-	-	-	-	-
Workload and Administrative Adjustment....	-	(47.3)	-	-	589,703	-
Totals, Salaries and Wages	-	(47.3)	-	-	\$589,703	-
Net Totals, Salaries and Wages	-	(47.3)	-	-	\$589,703	-
Staff Benefits	-	-	-	-	150,374	-
Totals, Personal Services	-	(47.3)	-	-	\$740,077	-
Operating Expense and Equipment	-	-	-	-	665,330	-
Community Program Development	-	-	-	-	516,603	-
Total Available, DD Council and Area Boards	-	-	-	-	\$1,922,010	-
Totals, Special Programs	-	-	-	\$122,852,068	\$6,080,793	-
Reimbursements	-	-	-	-74,808,814	-200,000	-
Net Totals	-	-	-	\$48,043,254	\$5,880,793	-
Social Services Programs:						
Child Development	-	-	-	-	\$58,941,255	\$62,685,256
Child Protection	-	-	-	-	4,533,333	4,533,333
Regional Centers/CCSS	-	-	-	-	8,466,939	8,466,939
Community Rehabilitation/CCSS—DS	-	-	-	-	4,381,861	4,381,861
Community Rehabilitation/CCSS—MD	-	-	-	-	11,345,252	11,345,252
Blind Counselors	-	-	-	-	140,000	-
In-home Supportive Services	-	-	-	-	183,846,334	218,740,200
Adoptions	-	-	-	-	12,843,900	12,389,900
Demonstration Programs	-	-	-	-	4,828,697	3,605,962
Other County Social Services	-	-	-	-	166,076,028	181,134,900
Family Planning	-	-	-	-	4,444,444	4,444,444
Facilities Evaluation	-	-	-	-	11,556,400	12,392,600
County Services Staff Development	-	-	-	-	3,110,700	3,533,300
Services Training Programs	-	-	-	-	13,330,000	13,330,000
Services to Indo-Chinese Refugees	-	-	-	-	7,182,400	7,182,400
Maternity Care	-	-	-	-	2,400,000	2,400,000
Work Incentive Program	-	-	-	-	-	16,508,942
Totals, Social Services Programs	-	-	-	-	\$497,427,543	\$567,075,289
Reimbursements	-	-	-	-	-24,611,881	-20,514,658
Net Totals	-	-	-	-	\$472,815,662	\$546,560,631
County Administration	-	-	-	349,660,219	260,930,591	409,698,271
Executive Mandates	-	-	-	-	42,100	42,100
Legislative Mandates	-	-	-	21,692,310	16,581,937	14,407,300
NET TOTALS, EXPENDITURES	-	-	-	\$3,148,245,538	\$3,004,965,879	\$3,913,324,802

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

SSI/SSP

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$797,579,700	\$766,685,300	\$706,156,442
Transfer to Item 270, Budget Act of 1978	-	-1,327,742	-
Transfer from Item 275, Budget Act of 1978	-	397,800	-
Transfer to Item 276, Budget Act of 1978	-	-65,300	-
Totals, Available	\$797,579,700	\$765,690,058	\$706,156,442
Unexpended balance, estimated savings	-76,376,994	-30,845,758	-
TOTALS, EXPENDITURES	\$721,202,706	\$734,844,300	\$706,156,442

County Funds^c

APPROPRIATIONS

Cash grants (expenditures)	\$165,934,392	\$167,575,400	\$200,415,558
Less Proposition 13 Relief funds	-	-167,575,400	-
TOTALS, EXPENDITURES, ALL FUNDS (SSI/SSP)	\$887,137,098	\$734,844,300	\$906,572,000

DEPARTMENT OF SOCIAL SERVICES—Continued

AFDC

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Welfare and Institutions Code Sections 15200 et seq. (cash grants—AFDC).....	\$612,143,020	\$600,059,300	\$648,286,500
Welfare and Institutions Code Sections 15200 et seq. (Child Support Incentive Payments)	8,274,980	—	13,681,300
Transfer from Item 275, Budget Act of 1978.....	—	1,297,300	—
TOTALS, EXPENDITURES.....	\$620,418,000	\$601,356,600	\$661,967,800

Federal Funds ^f

APPROPRIATIONS			
Cash grants	\$879,540,277	\$884,224,700	\$980,798,500
Child Support Incentive Payments.....	14,040,345	13,856,300	16,095,700
TOTALS, EXPENDITURES.....	\$893,580,622	\$898,081,000	\$996,894,200

County Funds ^e

APPROPRIATIONS			
Cash grants	\$344,724,156	\$372,155,600	\$395,157,200
Child Support Incentive Payments.....	—22,315,325	—13,856,300	—29,777,000
Less Proposition 13 Relief Funds	—	—349,304,000	—
TOTALS, EXPENDITURES.....	\$322,408,831	\$8,995,300	\$365,380,200
TOTALS, EXPENDITURES, ALL FUNDS (AFDC).....	\$1,836,407,453	\$1,508,432,900	\$2,024,242,200

Special Adult Programs

General Fund

APPROPRIATIONS			
Special Circumstances:			
Budget Act appropriation	\$3,117,100	\$2,121,300	\$2,710,200
Transfer to APSB.....	—300,000	—	—
Totals Available	\$2,817,100	\$2,121,300	\$2,710,200
Special Benefits:			
Budget Act appropriation	\$66,600	\$104,400	\$115,900
APSB:			
Budget Act appropriation (Welfare and Institutions Code Section 13000 et seq)	\$790,500	\$1,238,000	\$1,582,600
Transfer from Special Circumstances	300,000	—	—
Totals Available	\$1,090,500	\$1,238,000	\$1,582,600
Emergency Payments:			
Budget Act appropriation	\$2,041,500	\$1,804,400	\$1,560,000
Totals Available	\$2,041,500	\$1,804,400	\$1,560,000
Prior Year Balance Available, Chapter 1206, Statutes of 1977, Guide Dog	22,000	1,396	—
Harrington court decision.....	—	—	\$5,798,600
Proposed deficiency bill.....	—	168,100	—
Totals Available (Special Adult Programs)	\$6,037,700	\$5,437,596	\$11,767,300
Balance available in subsequent years	—1,396	—	—
Unexpended balance, estimated savings	—731,100	—	—
TOTALS, EXPENDITURES.....	\$5,305,204	\$5,437,596	\$11,767,300

Federal Funds ^f

APPROPRIATIONS			
Repatriated Americans (expenditures)	—	—	35,000 ¹
TOTALS, EXPENDITURES, ALL FUNDS (Special Adult Programs)	\$5,305,204	\$5,437,596	\$11,802,300

Special Programs

General Fund

APPROPRIATIONS			
Budget Act appropriations (WIN Child Care)	\$327,803	\$347,471	— ²
Unexpended balance, estimated savings	—2,376	—69,116	—
TOTALS, EXPENDITURES (General Fund)	\$325,427	\$278,355	—

DEPARTMENT OF SOCIAL SERVICES—Continued

Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Food Stamps.....	(\$327,863,900)	(\$334,127,500) ³	(\$350,458,900) ³
Cuban Refugees.....	9,978,749	— ³	— ³
Indo-Chinese Refugees.....	28,919,867	— ³	— ³
Repatriated Americans.....	—	35,000 ⁵	— ⁴
Social Service Programs.....	4,481,334	— ⁵	— ⁵
WIN Child Care.....	4,181,189	3,711,405	— ²
DD Council and Area Boards.....	—	1,722,010	— ²
TOTALS, EXPENDITURES (Federal funds).....	\$47,561,139	\$5,468,415	—

County Funds

APPROPRIATIONS			
WIN Child Care (expenditures).....	\$156,688	\$134,023	— ²
TOTALS, EXPENDITURES, ALL FUNDS (Special Programs).....	\$48,043,254	\$5,880,793	—

Social Services Programs

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation.....	—	\$118,511,795	\$173,118,755
Welfare and Institutions Code Section 16151.....	—	2,400,000	2,400,000
Chapter 463, Statutes of 1978.....	—	12,213,800	—
Chapter 1334, Statutes of 1978.....	—	100,000	—
Chapter 1390, Statutes of 1978.....	—	45,000	—
Chapter 1312, Statutes of 1978.....	—	100,000	—
Proposed deficiency bill.....	—	\$34,424	—
Prior Year Balances Available:			
Chapter 363, Statutes of 1975.....	—	24,411	—
Chapter 406, Statutes of 1975.....	—	19,621	—
Chapter 977, Statutes of 1976.....	—	39,814	—
Chapter 892, Statutes of 1977.....	—	250,000	125,000
Chapter 359, Statutes of 1978.....	—	—	1,500,000
Totals Available.....	—	\$133,738,865	\$177,143,755
Balance available in subsequent years.....	—	—1,625,000	—
TOTALS, EXPENDITURES.....	—	\$132,113,865	\$177,143,755

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures).....	—	\$297,629,964	\$322,302,904

County Funds ^e

APPROPRIATIONS			
County funds (expenditures).....	—	\$43,071,833	\$47,113,972
TOTALS, EXPENDITURES, ALL FUNDS (SOCIAL SERVICES).....	—	\$472,815,662	\$546,560,631

Indochinese Refugees

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Indochinese Refugee Assistance:			
Budget Act appropriation.....	—	\$1,540,700	— ⁶
Transfer to Items 271, 276 and Section 32.5, Statutes of 1978.....	—	—1,540,700	—
TOTALS, EXPENDITURES.....	—	—	—
TOTALS, EXPENDITURES, ALL FUNDS (IRAP).....	—	—	—

¹ Amount for fiscal years 1977-78 and 1978-79 shown under Special Programs.² Transferred to Social Services in fiscal year 1979-80.³ Costs for fiscal years 1978-79 and 1979-80 are being shown within appropriate aid programs.⁴ Transferred to Special Adult programs.⁵ Transferred to Social Services.⁶ The Governor's Budget assumes that Congress will amend existing federal law, and that 100 percent federal funding will be continued throughout 1979-80.

DEPARTMENT OF SOCIAL SERVICES—Continued

County Administration

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$72,494,200	\$78,763,100	\$79,008,300
Transfer from Item 271, Budget Act of 1978.....	-	65,300	-
Transfer from Item 275, Budget Act of 1978.....	-	-154,400	-
Prior year balance available:			
Chapter 210, Statutes of 1977.....	786,800	92,891	-
Totals Available	\$73,281,000	\$78,766,891	\$79,008,300
Balance available in subsequent years	-92,891	-	-
Unexpended balance, estimated savings	-2,843,861	-10,606,200	-
TOTALS, EXPENDITURES (General Fund)	\$70,344,248	\$68,160,691	\$79,008,300

Federal Funds ^f

APPROPRIATIONS			
County administration (expenditures)	\$183,855,550	\$192,769,900	\$213,637,353

County Funds ^e

APPROPRIATIONS			
County administration (expenditures)	\$95,460,421	\$109,156,100	\$117,052,618
Less Proposition 13 Relief Funds	-	-109,156,100	-
TOTALS, EXPENDITURES.....	\$95,460,421	-	\$117,052,618
TOTALS, EXPENDITURES, ALL FUNDS (County Administration)	\$349,660,219	\$260,930,591	\$409,698,271

Executive Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	\$409,500	\$42,100
Unexpended balance, estimated savings	-	-367,400	-
TOTALS, EXPENDITURES, ALL FUNDS (Executive Mandates)	-	\$42,100	\$42,100

Legislative Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$18,524,300	\$17,633,400	\$14,407,300
Chapter 1009, Statutes of 1976.....	11,267	-	-
Chapter 808, Statutes of 1977.....	290,100	-	-
Prior Year Balances Available:			
Chapter 348, Statutes of 1976.....	5,678,047	1,518,937	-
Chapter 808, Statutes of 1977.....	-	290,100	-
Totals Available	\$24,503,714	\$19,442,437	\$14,407,300
Balance available in subsequent years	-1,809,037	-	-
Unexpended balance, estimated savings	-1,002,367	-2,860,500	-
TOTALS, EXPENDITURES.....	\$21,692,310	\$16,581,937	\$14,407,300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,148,245,538	\$3,004,965,879	\$3,913,324,802
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,179,162,081	\$3,088,513,246	\$4,000,463,078

CHANGES IN

AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	3,113.8	2,981.1	2,910.1	\$46,704,976	\$48,893,119	\$48,866,745
Workload and Administrative Adjustments:						
Positions Established:						
Government and Community Relations Division:						
Government and Community Liaison:						
Special consultant ¹	-	17	-	\$1,221-\$1,561	\$83,028	-
Staff services analyst ¹	-	19	-	987-1,556	75,012	-
Employment and claims asst. ¹	-	39	-	900-1,076	140,400	-
Graduate student asst. ¹	-	1	-	809-1,268	3,536	-
Ofc asst. II ¹	-	1	-	718-857	2,872	-

DEPARTMENT OF SOCIAL SERVICES—Continued

Adult and Family Services Division:						
Family and Children's Services Branch:						
Family Supportive Services Bureau:						
Ofc asst II.....	77-78	78-79	79-80	1977-78	1978-79	1979-80
Ofc asst II.....	-	1	-	718-857	9,396	-
Administration Division:						
Personnel Mgmt Svcs Branch:						
Business Services Bur:						
Property clk I.....	-	1	-	983-1,180	12,360	-
Ofc serv supvr I.....	-	1	-	973-1,167	14,004	-
Ofc asst II.....	-	3	-	718-857	30,396	-
Financial Mgmt Svcs Branch:						
Accounting & Systems Bur:						
Temporary help	-	11.5	-	-	198,000	-
Developmental Disabilities Council: ²						
Exec director	-	(1)	-	2,748	(24,732)	-
Community organization sp	-	(1)	-	1,556-1,876	(16,884)	-
Assoc govt prog analyst	-	(4)	-	1,556-1,876	(56,748)	-
Secty	-	(1)	-	876-1,047	(8,688)	-
Ofc asst II.....	-	(3)	-	718-857	(21,406)	-
Temporary help	-	(1)	-	-	(18,884)	-
Area Boards: ²						
Exec secty II	-	(6)	-	1,797-1,884	(99,387)	-
Exec secty I	-	(8)	-	1,637-1,797	(122,184)	-
Analyst, D.D. area boards	-	(2)	-	1,294-1,556	(25,650)	-
Community prog analyst I	-	(5)	-	1,294-1,556	(60,588)	-
Secty	-	(6)	-	876-1,047	(49,869)	-
Ofc techn	-	(5)	-	857-1,024	(39,050)	-
Ofc svcs supvr I.....	-	(1)	-	857-1,024	(8,556)	-
Steno	-	(1)	-	702-915	(6,411)	-
Ofc asst II.....	-	(1)	-	718-836	(7,299)	-
Temporary help	-	(1.3)	-	-	(23,367)	-
Temporary help	-	56.8	-	-	587,500	-
Reductions in Authorized Positions:						
Program Development Division:						
Deputy Director, Program Devel:						
Secty	-	-	-1	876-1,091	-	-12,564
Office of Planning:						
Assoc govt prog analyst	-	-	-2	1,556-1,876	-	-43,828
Staff services analyst	-	-	-4	987-1,556	-	-62,798
Ofc techn	-	-	-1	857-1,067	-	-12,476
Ofc asst II.....	-	-	-2	718-936	-	-20,919
Transfer of Authorized Positions to Health & Welfare Agency:						
Positions Transferred From:						
Government and Community Relations:						
Office of Govt & Comm Liaison:						
CEA I.....	-	-	-1	1,967-2,608	-	-29,880
Ofc techn	-	-	-1	857-1,067	-	-10,752
Totals, Workload and Administrative Adjustments	-	151.3	-12	-	\$1,156,504	-\$193,217
Proposed New Positions:						
Welfare Program Operations Division:						
AFDC Program Mgmt Branch:						
AFDC-BHI Program Unit:						
Assoc govt prog analyst	-	-	3	1,556-1,876	-	56,016
Adult Program Mgmt Branch:						
Federal Prog Operations Bur:						
Assoc govt prog analyst ³	-	-	4	1,556-1,876	-	85,944
Mgmt services techn ⁴	-	-	3	809-1,106	-	31,944
County Adult Program Ops Bur:						
Assoc govt prog analyst	-	1	1	1,556-1,876	19,560	20,262
Food Stamp Program Mgmt Branch:						
Food Stamp Outreach:						
Assoc govt prog analyst	-	-	0.3	1,556-1,876	-	6,149
Prog Review and Fraud Prevention Branch:						
Fraud Prevention Bureau:						
Assoc govt prog analyst	-	-	2	1,556-1,876	-	40,386
Legal Affairs Division:						
Chief Counsel:						
Asst chief counsel	-	-	1	2,671-3,232	-	32,702
Staff counsel II.....	-	-	3	2,210-2,671	-	87,074
Staff counsel I	-	-	1	2,012-2,431	-	25,813
Legal counsel	-	1	1	1,450-1,831	20,976	21,972
Legal asst	-	-	1	1,067-1,280	-	15,360
Sr legal steno	-	0.5	1.5	912-1,091	5,472	16,908
Sr legal typist	-	-	1	912-1,091	-	11,436
Chief Referee:						
Staff counsel I	-	-	13	2,012-2,431	-	313,872

DEPARTMENT OF SOCIAL SERVICES—Continued

Adult and Family Services Division:

Adoptions Branch:

Adoptions Operations Bureau:

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Sr special investigator	-	2	2	1,323-1,591	31,752	33,240

Adult Services Branch:

Adult Services Operations Bur:

Staff services mgr I	-	-	1	1,708-2,060	-	20,496
Assoc govt prog analyst	-	-	4	1,556-1,876	-	74,688

Family and Childrens Services Branch:

Family and Childrens Services Oper Bur:

Administrator I	-	-	1	1,748-2,109	-	20,976
Soc serv consultant III	-	1	6	1,556-1,876	22,512	113,856
Soc serv consultant II	-	-	4	1,418-1,708	-	68,064
Soc serv consultant I	-	-	4	1,294-1,556	-	62,112
Ofc asst II	-	-	2	718-936	-	17,232

Child Protection Bur:

Staff services mgr I	-	-	1	1,708-2,060	-	20,496
Specialist, child abuse prevention	-	-	5	1,556-1,876	-	99,816
Social services consultant I	-	-	1	1,294-1,556	-	24,756
Staff services analyst	-	-	4	987-1,556	-	43,434
Sr steno	-	-	1	876-1,047	-	12,564
Steno	-	-	1	702-915	-	8,610

Family Supportive Svcs Bur:

Education prog asst	-	1	1	1,716-2,070	21,564	22,608
Staff services analyst	-	2	2	987-1,556	29,736	31,752

Rural Youth Employment:

Director	-	1	1	1,967	19,670	5,901
Mgr	-	1	1	1,748	17,480	5,244
Job developer/counselor	-	1	1	1,708	17,080	5,124
Financial analyst	-	1	1	1,708	17,080	5,124
Counselor	-	1	1	987	9,870	2,961
Exec secty I	-	1	1	996-1,196	9,960	2,988
Secty	-	1	1	876-1,047	8,760	2,628
Ofc asst II	-	1	1	718-857	8,000	2,400

Administration Division:

Financial Mgmt Services Br:

Accounting and Systems Bur:

Accounting techn	-	2	2	857-1,024	18,432	20,568
Sr acct clk	-	-	1	857-1,024	-	10,284
Ofc asst II	-	-	5	718-857	-	43,080

Personnel Mgmt Services Br:

Business Services Bur:

Ofc svcs supvr I	-	-	1	857-1,024	-	10,284
Ofc asst II	-	-	4	718-896	-	35,232

Licensing and Assessment Division:

Assessment Branch:

Quality Control Bureau:

Administrative Support Unit:

Assoc govt prog analyst	-	-	1	1,556-1,876	-	18,672
Staff services analyst	-	-	4	987-1,184	-	49,512
Ofc asst II	-	-	0.5	718-857	-	4,404

Community Care Licensing Br:

Client Protection Svcs Bur:

Staff services mgr II	-	-	1	2,060-2,490	-	25,920
Staff services mgr II	-	-	2	1,876-2,265	-	47,208
Supvr special investigator	-	-	2	1,591-1,919	-	40,032
General auditor III	-	-	6	1,556-1,876	-	117,360
Assoc govt prog analyst	-	-	9	1,556-1,876	-	175,152
Sr special investigator	-	-	2	1,450-1,748	-	36,456
Special investigator	-	-	5	1,323-1,591	-	83,100
Secty	-	-	3	876-1,091	-	32,940
Ofc asst II	-	-	2	718-936	-	18,396

DEPARTMENT OF SOCIAL SERVICES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Policy and Admin Support Bur:						
Assoc govt prog analyst	—	—	4	1,556-1,876	—	78,240
Sr account clk	—	—	2	857-1,024	—	21,504
Ofc asst II	—	—	1	718-896	—	9,198
Office of Life Care Contracts:						
General auditor III	—	—	2	1,556-1,876	—	38,232
Disability Evaluation Division:						
Field Support Branch:						
State Program:						
Medical consultant I	—	—	2	2,870-3,747	—	70,548
Disability evaluation analyst III	—	—	2	1,556-1,876	—	37,344
Disability evaluation analyst II	—	—	9.5	1,418-1,708	—	161,652
Ofc svcs supvr I	—	—	1.5	857-1,024	—	15,426
Word processing techn	—	—	3	718-936	—	27,018
Ofc asst II	—	—	3	718-936	—	26,424
Totals, Proposed New Positions	—	18.5	164.3	—	\$277,904	\$2,727,094
Totals, Adjustments	—	169.8	152.3	—	\$1,434,408	\$2,533,877
TOTALS, SALARIES AND WAGES	3,113.8	3,150.9	3,062.4	\$46,704,976	\$50,327,527	\$51,400,622

¹ Positions expire December 31, 1978.² For position and expenditure data for the 79-80 year refer to separate budget display on each of these programs in the Department of Development Services.³ One position limited to June 30, 1980.⁴ Positions limited to June 30, 1980.⁵ Positions limited to September 30, 1980.

DEPARTMENT OF SOCIAL SERVICES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MINOR PROJECTS			
State owned building	\$63,211	\$157,988	—
TOTALS, EXPENDITURES	\$63,211	\$157,988	—
Reimbursements	—23,413	—	—
NET TOTALS, EXPENDITURES	\$39,798	\$157,988	—

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION			
Budget Act appropriation	\$26,000	\$80,300	—
Unexpended balance, estimated savings	—3,713	—	—
TOTALS, EXPENDITURES (General Fund)	\$22,287	\$80,300	—

Federal Funds

APPROPRIATIONS			
Federal funds (expenditures)	\$17,511	\$77,688	—
TOTALS, EXPENDITURES, ALL FUNDS	\$39,798	\$157,988	—

CALIFORNIA HEALTH FACILITIES COMMISSION

Program Objectives and Description

The California Health Facilities Commission is charged with the responsibility for disclosure of health facility financial and related data. The purpose of such disclosure is to (1) encourage economy and efficiency in the provisions for health care services by health facilities in this State, (2) enable public agencies to make informed decisions in purchasing and administering publicly financed health care, (3) encourage organizations which provide health care insurance to take into account financial information provided to the State in establishing reimbursement rates, (4) provide uniform health data, (5) provide accurate information to improve budgetary planning, (6) identify and disseminate information regarding areas of economy in the provision of health care consistent with quality of care, and (7) create a body of reliable information for research into the economics of health care.

The Commission has made progress toward these objectives. Systems of uniform accounting and reporting are now in place in over 600 hospitals and 1,200 long-term care facilities, and related financial and statistical data and cost comparisons are being disseminated to the public, other state agencies, planners, and health facilities.

The Commission recognizes that the escalating cost of health care services deserves public attention. The Commission is implementing an intensified research program to investigate the causes, effects and solutions to rising hospital costs. The research program will include:

- (1) Improved hospital grouping for peer comparisons,
- (2) Individual hospital efficiency studies,
- (3) Impact of capital on patient costs,
- (4) Cost per capita studies,
- (5) Private health insurance reimbursement practices,
- (6) Impact of excess capacity,
- (7) Hospital budgeting, and
- (8) Patient characteristics studies.

In order to augment the Commission's efforts in these areas, the following changes are proposed:

1. Increasing research capacity through the addition of three positions.
2. Augmenting hospital budget manual development staff by one position.

In addition, one new accounting position is proposed in recognition of increasing administrative workload.

Every state department, board, and commission has been asked to carefully examine existing programs and priorities and to reduce or eliminate lesser priority activities while continuing to maintain essential services. In response to this request, the California Health Facilities Commission has identified three positions which will be deleted with minimum impact on the research program described above.

Authority

Part 1.7 (commencing with Section 440), Health and Safety Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	32	63.1	65.1	\$1,194,569	\$1,919,281	\$2,039,428
Reimbursements.....				- 97,822	- 88,623	- 97,749
NET TOTALS, PROGRAM				\$1,096,747	\$1,830,658	\$1,941,679
California Health Facilities Commission Fund				1,096,747	1,830,658	1,941,679

Output	1977-78	1978-79	1979-80
Information requests processed.....	6,541	10,000	10,000
Annual hospital reports processed	630	630	630
Annual long-term care reports processed	580	1,215	1,215
Health facility comparative reports produced.....	20	30	30
Individual hospital reports produced.....	630	630	630
Individual long-term care reports produced	-	1,215	1,215

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	32	64	64	\$568,442	\$990,863	\$1,033,052
Workload and administrative adjustments	-	0.6	- 2.4	-	8,000	- 25,528
Proposed new positions.....	-	-	5	-	-	60,564
Totals, Adjustments.....	-	0.6	2.6	-	\$8,000	\$35,036
Totals, Salaries and Wages	32	64.6	66.6	\$568,442	\$998,863	\$1,068,088
Estimated salary savings	-	- 1.5	- 1.5	-	- 95,977	- 30,472
Net Totals, Salaries and Wages	32	63.1	65.1	\$568,442	\$902,886	\$1,037,616
Staff benefits.....	-	-	-	107,828	219,162	277,707
Totals, Personal Services.....	32	63.1	65.1	\$676,270	\$1,122,048	\$1,315,323

CALIFORNIA HEALTH FACILITIES COMMISSION—Continued

OPERATING EXPENSES AND EQUIPMENT

1977-78

1978-79

1979-80

General expenses	\$59,436	\$53,428	\$51,200
Printing	42,958	59,250	62,213
Communications	40,331	69,462	64,000
Travel—in-state	38,232	52,624	42,285
Travel—out-of-state	3,845	4,000	4,000
Consultant and professional services	20,804	45,000	40,000
Facilities operations	55,360	82,580	86,840
Pro rata charges	75,560	120,809	36,607
Data processing	159,122	273,553	303,371
Interagency services	11,201	17,704	18,589
Equipment	11,450	18,823	15,000
Subtotals, Operating Expenses and Equipment	\$518,299	\$797,233	\$724,105
Reduction per Section 27.1	—	(51,924)	—
Totals, Operating Expenses and Equipment	\$518,299	\$797,233	\$724,105
TOTALS, EXPENDITURES	\$1,194,569	\$1,919,281	\$2,039,428
Reimbursements	—97,822	—88,623	—97,749
NET TOTALS, EXPENDITURES	\$1,096,747	\$1,830,658	\$1,941,679

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California Health Facilities Commission Fund

APPROPRIATIONS

1977-78

1978-79

1979-80

Budget Act appropriation	\$1,171,922	\$1,844,294	\$1,941,679
Allocation for employee compensation	35,330	10,833	—
Chapter 1337, Statutes of 1978	—	110,505	—
Totals Available	\$1,207,252	\$1,965,632	\$1,941,679
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—51,924	—
Unexpended balance, estimated savings	—110,505	—83,050	—
TOTALS, EXPENDITURES (State Operations)	\$1,096,747	\$1,830,658	\$1,941,679

FUND CONDITION

California Health Facilities Commission Fund

1977-78

1978-79

1979-80

Accumulated surplus, July 1	\$499,634	\$278,895	\$211,237
Prior year adjustments	71,182	—	—
Accumulated Surplus, Adjusted	\$570,816	\$278,895	\$211,237
Revenues:			
Health facility fees	\$729,886	\$1,701,000	\$1,867,000
Document sales	23,453	16,000	20,000
Miscellaneous—penalties	8,848	6,000	10,000
Income from surplus money investments	42,639	40,000	40,000
Totals, Revenues	\$804,826	\$1,763,000	\$1,937,000
Totals, Resources	\$1,375,642	\$2,041,895	\$2,148,237
Expenditures	1,096,747	1,830,658	1,941,679
Accumulated surplus, June 30	\$278,895	\$211,237	\$206,558
Surplus available for appropriation	278,895	211,237	206,558

CALIFORNIA HEALTH FACILITIES COMMISSION—Continued

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	32	64	64	\$568,442	\$990,863	\$1,033,052
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Temporary help	-	0.6	0.6	-	8,000	8,000
Positions Reclassified:						
Exec secty II to staff services analyst	-	(1)	(1)	-	-	-
Reduction in Authorized Positions:						
Staff services analyst	-	-	-2	987-1,556	-	-24,872
Ofc asst I	-	-	-1	657-783	-	-8,656
Totals, Workload and Administrative Adjustments	-	0.6	-2.4	-	\$8,000	-\$25,528
Proposed New Positions:						
Asst adm analyst	-	-	1	1,294-1,556	-	15,528
Research analyst I	-	-	1	987-1,556	-	12,140
Programmer	-	-	1	987-1,556	-	12,140
Staff services analyst	-	-	1	987-1,556	-	12,140
Account clk II	-	-	1	718-857	-	8,616
Totals, Proposed New Positions	-	-	5	-	-	\$60,564
Totals, Adjustments	-	0.6	2.6	-	\$8,000	\$35,036
TOTALS, SALARIES AND WAGES	32	64.6	66.6	\$568,442	\$998,863	\$1,068,088

DEPARTMENT OF CORRECTIONS

The principal programs of the Department of Corrections are the control, care and treatment of men and women who have been convicted of serious crimes, or those admitted to the civil narcotic program, and committed to state correctional facilities. The department's objectives also include supervision of men and women who have been paroled from correctional facilities and returned to the community.

Headed by a director, the department is organized into four line divisions: Policy and Planning, Administration, Institutions, and Parole and Community Services, with support of various staff service functions such as legislative liaison, personnel management and training, and public information. Within the Institutions Division and located throughout the state are 12 correctional institutions with three of these having reception centers.

Included within the budget are the separate entities of the Narcotic Addict Evaluation Authority, the Correctional Industries Commission, and the Board of Corrections.

The Community Release Board is shown under a separate budget, respecting its autonomous relationship to the Department of Corrections.

Chapter 570/79 (Senate Bill 709), effective January 1, 1978, amended the Determinate Sentence Law by increasing prison sentence terms for certain offenses. It is anticipated that this will result in a substantial increase in the institutional population.

Chapter 432, Statutes of 1977 (SB 1410), addresses the future organizational location of the department. Chapter 1252, Statutes of 1977 (SB 363), which reorganized the Health and Welfare Agency effective July 1, 1978, expresses the intent that the Governor prepare and submit to the Legislature by January 31, 1979 an executive reorganization plan, which would remove the Department of Corrections and the California Youth Authority from the Health and Welfare Agency, operative on or before July 1, 1979. This issue will be handled independently from the budget.

In order to achieve statewide reductions and produce economies per Sections 27.1 and 27.2 of the Budget Act of 1978, the Department of Corrections' 1978-79 base allocation was reduced by \$2,692,000 and 16.5 positions. In addition, consistent with the Department's efforts to increase economies and efficiencies while maintaining essential services, the 1979-80 budget proposes a reduction of \$1,099,122 and 50 positions as detailed in the appropriate programs.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Reception and Diagnosis Program	\$2,956,435	\$2,939,876	\$3,039,477
II. Institution Program	239,007,271	244,296,471	252,095,773
III. Community Correctional Program	29,205,682	27,329,020	26,283,643
IV. Administration—undistributed	13,721,716	16,398,574	18,280,378
V. Special Items of Expense ¹	2,162,603	3,893,868	3,893,868
TOTALS, PROGRAMS	\$287,053,707	\$294,857,809	\$303,593,139
Reimbursements	-9,874,008	-10,758,295	-8,008,880
NET TOTALS, PROGRAMS	\$277,179,699	\$284,099,514	\$295,584,259
General Fund	253,824,967	257,873,733	268,339,741
Correctional Industries Revolving Fund ^e	17,318,608	20,197,764	20,812,841
Inmate Welfare Fund ^e	5,780,846	5,919,240	6,339,900
Federal funds ^f	255,278	108,777	91,777
Personnel years	8,518.8	8,238.7	8,202.1
Less reductions per 27.2	-	-16.5	-16.5
Net personnel years	8,518.8	8,222.2	8,185.6

¹ Local Assistance.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
II.a.	Implement 50-cell Protective Custody Processing Unit at California Institution for Men—East	5.6	\$99,394
II.a.	Increase Security Housing Unit at Palm Hall, California Institution for Men	9.6	170,389
II.a.	Increase Management Control, Protective Housing, and Security Housing Units at Folsom, San Quentin and Deuel Vocational Institution	133.9	2,559,891
II.c.4.	Reduce vocational education	-5	-136,539
II.f.	Reduce administration at each institution	-12	-136,560
III.a.	Realignment of parole regional offices	-4	-101,719
III.b.	Closure of Sacramento Valley Community Center	-15	-312,123
III.c.	Reductions in psychiatric services	-2.5	-81,769
III.d.	Closure of Central Testing Clinic in Los Angeles	-11.5	-330,412
III.e., IV.	Relocation of Department Headquarters	6	244,264
IV.	Provide a one-year extension of the development period for Corrections Decision Information System (CDIS)	17	362,322

INSTITUTION POPULATION TRENDS

Institution	Average Daily Population				
	75-76	76-77	77-78	78-79	79-80
California Correctional Center	986	952	816	970	1,220
Sierra Conservation Center	1,651	1,644	1,588	1,935	2,070
California Correctional Institution	1,043	1,073	1,057	1,070	1,170
Correctional Training Facility	2,559	2,498	2,604	2,835	3,030
Deuel Vocational Institution	1,296	1,246	1,210	1,275	1,515
Folsom State Prison	1,711	1,788	1,601	1,690	1,770
California Institution for Men	2,430	2,379	2,232	2,455	2,780
California Medical Facility	1,817	1,871	1,782	1,940	1,950
California Mens Colony	2,349	2,433	2,440	2,550	2,545
San Quentin State Prison	2,079	2,228	2,201	2,465	2,735
California Institution for Women	766	743	752	835	890
California Rehabilitation Center	2,132	2,256	1,816	1,405	1,305
Totals, Population	20,819	21,111	20,099	21,425	22,980

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF CORRECTIONS—Continued

Type of Offender

	Average Daily Population		
	Actual 77-78	Estimated 78-79	Proposed 79-80
Male felons	17,035	18,710	20,250
Female felons	686	785	820
Male civil narcotic addicts	1,534	1,115	1,020
Female civil narcotic addicts	339	290	285
Other, including Youth Authority	505	525	605
Totals	20,099	21,425	22,980

SUMMARY OF COMPARATIVE COSTS AND OVERALL INMATE-EMPLOYEE RATIOS ¹

Institution	1977-78		1978-79		1979-80	
	Inmate employee ratio	Per capita costs	Inmate employee ratio	Per capita costs	Inmate employee ratio	Per capita costs
California Correctional Center ²	2.2:1	\$12,870	2.6:1	\$11,518	3.3:1	\$9,855
Sierra Conservation Center ²	3.8:1	8,879	4.4:1	8,292	4.7:1	8,153
California Correctional Institution	2.9:1	10,625	2.8:1	11,049	3.1:1	10,570
Correctional Training Facility	3.4:1	9,102	3.5:1	8,601	3.8:1	8,412
Deuel Vocational Institution	2.5:1	11,894	2.4:1	11,707	2.5:1	11,390
Folsom State Prison	3.1:1	9,357	3.4:1	8,834	3.5:1	8,840
California Institution for Men ³	2.4:1	12,337	2.5:1	11,542	2.9:1	10,617
California Medical Facility ³	2.5:1	11,449	2.7:1	10,924	2.7:1	11,119
California Mens Colony ²	4.2:1	7,919	4.2:1	7,791	4.2:1	8,012
San Quentin State Prison	2.8:1	10,788	3.1:1	9,996	3.3:1	9,704
California Institution for Women ³	2.3:1	13,276	2.4:1	12,130	2.6:1	11,945
California Rehabilitation Center ³	3.2:1	10,210	2.7:1	11,508	2.5:1	12,962
Average Per Capita Costs	2.9:1	\$10,400	3.1:1	\$9,991	3.2:1	\$9,803

PAROLE AGENT: PAROLEE RATIOS AND DIRECT COSTS ⁴

Type of Supervision	1977-78			1978-79			1979-80		
	Average daily pop.	Agent: parolee ratio	Per capita cost	Average daily pop.	Agent: parolee ratio	Per capita cost	Average daily pop.	Agent: parolee ratio	Per capita cost
Felon	13,550	50:1	\$683	10,320	50:1	\$790	9,905	50:1	\$833
Nonfelon	5,517	32:1	984	4,986	32:1	1,221	4,598	32:1	1,311
Work Furlough	136	35:1	3,840	150	35:1	2,153	174	35:1	1,839
Totals	19,203	-	\$792	15,456	-	\$942	14,677	-	\$995

¹ Excludes employees and costs of Correctional Industries Revolving Fund and Inmate Welfare Fund.

² Includes camp operations.

³ Includes cost of operating reception centers.

⁴ Direct cost includes case-carrying agents, unit supervisors, district administrators, and supporting clerical staff in field parole units.

I. RECEPTION AND DIAGNOSIS PROGRAM

Program Objectives and Description

A systematic method of intake, diagnosis, and classification recommendation is an integral part of the California correctional program. A personal history is compiled on each inmate, incorporating information principally from law enforcement agencies, courts, other correctional programs, the military, family, friends, and schools. This information is documented and used in diagnosing institutional custodial and program needs.

In addition to processing new commitments, 90-day diagnostic evaluations and 120-day evaluative reports on convicted offenders are provided to California courts at their request.

Reception centers are located at the California Medical Facility and California Institution for Men for male felon commitments, and the California Institution for Women for female felon commitments. Civilly committed narcotic addicts are received and processed at the California Rehabilitation Center.

Authority

Penal Code Sections 1168, 1203.03, 5068, 5079.

DEPARTMENT OF CORRECTIONS—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	125.2	126.9	128.1	\$2,956,435	\$2,939,876	\$3,039,477
Totals, Reception and Diagnosis Program	125.2	126.9	128.1	\$2,956,435	\$2,939,876	\$3,039,477
General Fund				2,956,435	2,939,876	3,020,066
Reimbursements				—	—	19,411

II. INSTITUTION PROGRAM

Program Objectives and Description

The Department of Corrections is required by statute to accept convicted felons and civilly committed nonfelon narcotic addicts from California courts when their sentence is imprisonment in a state correctional facility. It is the department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, and treatment programs, including academic and vocational education, and psychiatric and counseling services.

Gang-related violence among inmates has emerged as a significant factor in prison operations in the past few years. Rivalries drawn on ethnic lines, and attempts to control narcotic traffic, are the most notable factors. Group norms and loyalties prescribe violence for such things as unpaid debts, slights, or belonging to an opposing gang.

The Department of Corrections has taken steps to control gang activities through temporary lockdowns of institutions; segregation of gang-affiliated groups from the general population; establishment of protective housing and management control units; separate housing for known antagonists; and increased emphasis placed upon staff training to deal with violence and gangs.

Last year the Department relocated the Departmental Protective Housing Unit from Deuel Vocational Institution to California Institution for Men—East Facility. This year the Department will be expanding its capability to handle inmates in need of protective custody by implementing a 50-cell Protective Custody Processing Unit within the California Institution for Men—East Facility. To increase California Institution for Men, Palm Hall's ability to house high-risk inmates, 9.6 positions at a cost of \$170,389 are required to expand its Security Housing Unit from 51 beds to 102 beds.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Welfare and Institutions Code, Division 3.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	7,164.1	6,967.6	6,938.8	\$239,007,271	\$243,125,372	\$246,028,922
Workload adjustments.....	—	—12	82.3	—	1,171,099	6,066,851
Totals, Institution Programs.....	7,164.1	6,955.6	7,021.1	\$239,007,271	\$244,296,471	\$252,095,773
General Fund				209,802,414	212,536,406	223,691,135
Correctional Industries Revolving Fund				17,318,608	20,197,764	20,812,841
Inmate Welfare Fund				5,780,846	5,919,240	6,339,900
Federal funds				67,050	42,063	42,063
Reimbursements				6,038,353	5,600,998	1,209,834

Program Elements

a. Security	4,162.1	3,970.9	4,075.3	\$94,876,407	\$92,471,901	\$96,345,619
b. Inmate support	1,063.1	1,142.1	1,141.3	63,373,432	73,327,236	73,865,530
c. Treatment.....	976.9	1,019.7	1,014.1	28,726,204	29,224,887	30,965,156
d. Inmate employment	379.9	380.7	379.8	22,812,072	25,434,170	26,114,146
e. Inmate Welfare Fund	47.5	48.3	48.3	5,780,846	5,919,240	6,339,900
f. Institution operations—administration	455.2	388	356.5	18,404,894	16,494,420	17,037,287
g. Inmate benefits	—	—	—	16,030	1,247,600	1,247,600
h. Narcotic Addict Evaluation Authority	79.4	5.9	5.8	5,017,386	177,017	180,535

a. Security

California law requires that the Department of Corrections provide secure and safe facilities to house convicted felons and civilly committed nonfelon narcotic addicts for the term of their sentences. Inmates are housed in the appropriate units equipped with the degree of security needed, based on the inmate's escape risk, violence propensities, and history of assaultive behavior. Custodial personnel are assigned to posts and perform a variety of functions including supervision of inmates in housing units, dining areas, recreation areas, specialized security areas, and on work details.

There are special secure units in some institutions which house prison gang members and other violent prison offenders. These require additional staff for more intensive searches, supervision and general surveillance.

For additional Management Control, Protective Housing and Security Housing Units at San Quentin, Folsom, and Deuel Vocational Institution, 133.9 positions and \$2,559,891 are being proposed. This will enable the Department to solve its short-term needs in housing and controlling prison gang inmates, violence-prone inmates, potential high escape risks and disruptive behavior problems.

The conversion of Palm Hall at California Institution for Men from a combination Protective Housing/Security Housing Unit to a full (102-cell) Security Housing Unit will provide adequate housing for high-risk inmates, lessen the threat of violence to the general population inmates and correctional staff and curb the increasing flow of narcotics, weapons and escape attempts.

To enable California Institution for Men—East Facility to provide proper safety and security for incoming protective custody cases, a fifty (50) cell Protective Custody Processing Unit is being implemented with 5.6 positions at a cost of \$99,394.

To avert the increase in escapes and attempted escapes in the Post #7 area at the California Rehabilitation Center, 24-hour coverage is being proposed. This will be accomplished with the redirection of 3.2 officers from a closed dining hall and the addition of 1.6 officers at a cost of \$28,398.

DEPARTMENT OF CORRECTIONS—Continued

Output	Actual			Estimated	
	1975	1976	1977	1978	1979
Male felons					
Escapes from guarded perimeters of medium/maximum security institutions	14	6	38	25	20
Rate per 100 ADP .....	.06	.03	.19	.12	.09
Input					
Expenditures	1977-78	1978-79	1979-80		
Personnel years	\$94,876,407	\$92,471,901	\$96,345,619		
	4,162.1	3,970.9	4,075.3		

b. Inmate Support

The California correctional system has implemented rules, regulations, and practices which insure that inmates receive humane treatment and adequate support services, including food, clothing, housing, and medical care.

Input	1977-78	1978-79	1979-80
Expenditures	\$63,373,432	\$73,327,236	\$73,865,530
Personnel years	1,063.1	1,142.1	1,141.3

b.1. Feeding

Three meals per day are served to the institution population, prepared by inmates on work assignment or participating in vocational programs under supervision of civil service instructors.

Each institution maintains communication with inmate representative groups regarding menu acceptability and quality of food.

Input	1977-78	1978-79	1979-80
Expenditures	\$16,620,398	\$17,933,568	\$19,664,185
Personnel years	183.3	190.3	195.3

b.2. Clothing

Security considerations dictate that inmates wear distinctive clothing for easy identification both in the institution and outside in the event of escape. The clothing operation provides clean and suitable clothing for the inmates appropriate to the climate at each institution and conducts vocational training in laundering and dry cleaning, sewing skills, and clothing distribution. Most of the basic clothing is made by Correctional Industries.

Input	1977-78	1978-79	1979-80
Expenditures	\$5,812,549	\$5,966,022	\$6,193,052
Personnel years	25.7	27.3	27.2

b.3. Medical—Dental Services

The Department of Corrections maintains 501 medical-surgical beds and provides outpatient and inpatient care and treatment for nearly any medical-dental problem arising in the inmate population. A major surgical hospital at San Quentin has been established for departmental use. In addition, the hospitals at the California Mens Colony and California Medical Facility are used for medical and surgical referral patients. Outside medical facilities, as well as medical consultants, are utilized when required for highly specialized medical and surgical procedures.

In recent years the Departmental medical facilities have undergone inspection by several accrediting bodies including the California Medical Association and the Department of Health Services Division of Licensing, and have been determined to be deficient in a number of areas. In conjunction with this, additional positions were approved by the Legislature for the Department's hospitals.

The Department provides essential dental services, with the trend towards increased routine services via utilization of improved techniques.

Medical

Output	1977-78	1978-79	1979-80
Total number of hospital patients	7,650	7,742	8,481
Average daily sick line	3,208	3,251	3,562
Total complete physical examinations, inmates and staff	28,722	29,058	31,832
Total surgical operations	3,880	3,922	4,296

Dental

Total surgery procedures	13,850	12,044	13,473
Total fillings	94,759	93,694	93,194
Total dentures, full and partial	5,059	5,424	5,200
Total repair of dentures	2,408	2,261	2,465
Total number of treatments	31,858	37,258	41,079

DEPARTMENT OF CORRECTIONS—Continued

Input

	1977-78	1978-79	1979-80
Expenditures	\$16,706,397	\$17,696,076	\$18,253,505
Personnel years	485.4	524.3	521.2

b.4. Housekeeping

Housekeeping services provide the inmates with clean surroundings and personal care items to promote cleanliness and help instill improved personal habits.

Input

	1977-78	1978-79	1979-80
Expenditures	\$2,907,115	\$3,319,188	\$3,538,625
Personnel years	29.3	30.5	30.3

b.5. Facilities Operations

Facilities operations include the furnishing of utilities, special repair projects, and maintenance. These functions are performed chiefly by inmates under the supervision of civil service trades foremen so they will gain meaningful experience and skill training to be useful after release.

The Department is participating in the Federal Public Works Employment Act, Title II and has received funding at \$4,407,756 to complete 96 deferred maintenance projects, such as painting buildings, replacing floor tiles and reroofing buildings. These projects have enabled the Department to perform much needed maintenance at the institutions while also providing jobs for skilled tradesmen who have been unemployed.

Input

	1977-78	1978-79	1979-80
Expenditures	\$21,326,973	\$28,412,382	\$26,216,163
Personnel years	339.4	369.7	367.3

c. Treatment

The period of time an inmate is confined to a correctional facility provides an opportunity for attitude and behavior modification and personal development through the many rehabilitative programs available. These programs include psychiatric and counseling services, academic and vocational education, leisure-time activities, and religion and are designed to assure that treatment meets the needs of the individual inmates.

Input

	1977-78	1978-79	1979-80
Expenditures	\$28,726,204	\$29,224,887	\$30,965,156
Personnel years	976.9	1,019.7	1,014.1

c.1. Psychiatric Services

Many inmates committed to the department suffer from serious emotional and mental problems which result in varying degrees of social disability. To aid in correcting such conditions, institutions utilize professional staff and programs, including psychiatric hospitalization for treatment of those with mental disorders. The major psychiatric program is carried out at the California Medical Facility at Vacaville. In addition, the California Mens Colony at San Luis Obispo operates a psychiatric program to care for the increasing number of inmates in the system requiring treatment.

The California State Prison at San Quentin also provides limited but highly specialized psychiatric diagnostic and treatment services for the large number of high-security inmates at the institution.

The Department has received, through the Legislative Budget review process, a request to make a study of current and future anticipated psychiatric program and staffing needs. In conjunction with this, significant changes will be made in the type of output data provided in order to more accurately reflect the actual workload needs by type and patient.

Output

	1977-78	1978-79	1979-80
Psychiatric and psychological treatment cases	1,605	1,626	1,781
Total psychiatric examination	16,869	17,048	18,676

Input

	1977-78	1978-79	1979-80
Expenditures	\$5,554,021	\$5,736,839	\$5,910,093
Personnel years	180.9	189.7	188.5

c.2. Counseling Services

Through their casework function counselors render a variety of services to the inmate, staff and others whose decisions or activities affect the inmate. All inmates are continuously evaluated by counseling staff as to their behavior, attitude, and progress in various programs. The counselor also continues to work with the inmate in preparation for his return to the community.

Because of the impact of the Determinate Sentence Law (DSL) the nature of the counselor's work has changed considerably; i.e., less time is devoted to inmate contacts for the purpose of preparing reports for Community Release Board hearings—leaving more time for other types of contact and activities associated with casework services. The largest block of counselor time involves personal case contacts, report writing, and interviews associated with same for Community Release Board hearings, parole field referral and administrative duties.

DEPARTMENT OF CORRECTIONS—Continued

Output	1977-78	1978-79	1979-80
Number of inmate cases referred	25,775	29,641	31,088
Input			
Expenditures	\$10,684,665	\$10,267,396	\$11,002,584
Personnel years	473.6	481.3	483

c.3. Academic Education

The average inmate committed to the department has a tested grade placement slightly below the eighth grade level but many do not possess even the basic literacy. Academic education is provided on the premise that the inmate's earning potential is increased as is the inmate's awareness and understanding of his or her responsibilities and opportunities.

Primary emphasis is placed on providing the necessary services to eliminate illiteracy, better prepare inmates to function as adults and for on-the-job training entry, achieve the eighth grade level, and earn high school diplomas or equivalency certificates. College level courses are also available to qualified inmates.

Output	1977-78	1978-79	1979-80
Average academic enrollment	5,660	6,500	7,000
Elementary diplomas/certificate	491	600	700
High school diplomas	291	300	300
Literacy Certificate	553	600	650
Associate in arts/sciences	47	60	70
College courses completed	5,963	6,300	6,600
Input			
Expenditures	\$5,032,070	\$5,533,424	\$5,894,952
Personnel years	97.3	115.2	114.5

c.4. Vocational Education

Many inmates have unstable work records, few marketable skills, and little knowledge of how to use the skills they possess. To meet the need for vocational skills, training is conducted in 48 occupational areas, which provides approximately 2,500 work-training stations.

Five positions have been proposed for reduction as there has been a relatively low return in terms of inmate training and/or a relatively low post-institutional job placement value.

Output	1977-78	1978-79	1979-80
Average enrollment	2,208	2,300	2,300
Number of vocational training areas available	47	48	48
Number of vocational classes	129	125	125
Vocational certificates of achievement issued	2,117	2,125	2,150
Input			
Expenditures	\$5,581,668	\$5,805,529	\$6,220,291
Personnel years	169.1	176.9	171.9

c.5. Leisure-Time Activities

Programs of physical fitness and leisure-time activities designed to improve an inmate's physical and emotional well-being are provided at all institutions. These activities occur mainly in the evenings and on weekends and holidays.

Self-help activities in an institution, achieved principally through inmate activity groups, are another means of helping inmates use leisure time constructively.

Input	1977-78	1978-79	1979-80
Expenditures	\$1,015,828	\$998,349	\$1,029,417
Personnel years	24.9	25.4	25.2

c.6. Religion

Full-time chaplains are located in each institution. They provide religious services for the major faiths, pastoral counseling, and coordination of the services rendered by visiting clergy representing many diverse faiths.

Input	1977-78	1978-79	1979-80
Expenditures	\$857,952	\$883,350	\$907,819
Personnel years	31.1	31.2	31

DEPARTMENT OF CORRECTIONS—Continued

d. Inmate Employment

Inmates have productive work assignments to minimize idle time and contribute toward the development of certain useful job skills. Inmate employment provides inmates with a source of limited income from Correctional Industries, conservation camp operations, or institution work assignments.

Input	1977-78	1978-79	1979-80
Correctional Industries:			
Expenditures	\$17,318,608	\$20,197,764	\$20,812,841
Personnel years	230.7	244.2	244.2
Work Projects—Cooperating Agencies:			
Expenditures	\$4,111,583	\$3,907,363	\$3,972,262
Personnel years	149.2	136.5	135.6
Work Assignments—Support:			
Expenditures	\$1,381,881	\$1,329,043	\$1,329,043
Totals, Inmate Employment:			
Expenditures	\$22,812,072	\$25,434,170	\$26,114,146
Personnel years	379.9	380.7	379.8

d.1. Correctional Industries

The objectives of Correctional Industries are to provide constructive work for inmates to reduce idleness, improve work habits and skills of inmates to better prepare them for employment after release, and provide reduced cost of maintaining the prison system through the sale of products and services.

There are 25 major industrial and seven agricultural enterprises operating at 11 institutions. Financial support is through the Correctional Industries Revolving Fund, which is maintained by revenues from the sale of products and services provided to public agencies.

The average amount earned during the 1977-78 fiscal year was about \$352 per inmate.

Output	1977-78	1978-79	1979-80
Average inmate population	20,630	21,425	22,980
Average number of inmates employed	2,255	2,250	2,300
Percentage of total population	10.9	10.5	10
Input			
Expenditures (Correctional Industries Revolving Fund)	\$17,318,608	\$20,197,764	\$20,812,841
Personnel years	230.7	244.2	244.2

d.2. Work Projects—Cooperating Agencies

The increasing public use of state and federal natural resources has created a demand for available inmate labor to assist primarily in wildfire suppression and to perform allied forestry projects and maintain and protect the natural resources of the state. These work projects involve cooperation with both state and federal agencies. The conservation program consists of 14 Department of Forestry camps and 5 baseline camps operated by the Department of Corrections in conjunction with Department of Forestry.

Output	1977-78	1978-79	1979-80
Hours worked in fire suppression	249,728	271,686	296,309
Regular project assignment hours	2,370,576	2,579,020	2,812,757
In-camp work project hours	216,960	236,037	257,430
Average number of inmates assigned	1,020	1,160	1,280
Input			
Expenditures	\$4,111,583	\$3,907,363	\$3,972,262
Personnel years	149.2	136.5	135.6

d.3. Work Assignment—Support

Operation of the various institutions provides many meaningful work assignments for inmates. Feeding, laundry, housekeeping, maintenance, hospital, grounds care, and similar tasks are performed by inmate workers supervised by civil service employees.

Output	1977-78	1978-79	1979-80
Total number of inmates in work assignments	9,408	9,726	9,906
Number of paid positions	7,241	7,241	7,241
Input			
Expenditures	\$1,381,881	\$1,329,043	\$1,329,043

DEPARTMENT OF CORRECTIONS—Continued

e. Inmate Welfare Fund

The Inmate Welfare Fund was created in 1945 as a special trust fund for the benefit, education, and welfare of the inmates. The fund is administered by the department and derives its income mainly from the profits of inmate canteens. Other sources of funds are sales from handicraft shops, interest on invested reserve monies of the fund itself, and cash donations.

Income from this self-supporting fund is used for such inmate benefits as movies, inmate newspapers, and library books.

Leather goods, jewelry, and art work created by inmates are sold to the public at the institutions. A percentage of an item's selling price goes to the Inmate Welfare Fund, and the remainder is credited to the inmate's account. Purchases for materials are paid for from the inmates' own funds. The program provides earnings to inmates who may have no other source of income.

Output	1977-78	1978-79	1979-80
Purchase for inmate benefits.....	\$199,898	\$202,581	\$169,380
Inmates employed by inmate welfare fund	369	375	375
Input			
Expenditures	\$5,780,846	\$5,919,240	\$6,339,900
Personnel years	47.5	48.3	48.3
Resources	\$5,949,522	\$5,953,957	\$6,360,010

f. Institution Operations—Administration

Effective administrative leadership, guidance, and support are essential to administer and coordinate all institution program activities. To assure the efficient utilization of available resources, it is imperative that institutions are operated within the framework of departmental goals at the most reasonable cost to the state. *In conjunction with this, one administrative position will be reduced at each of the twelve institutions. This economy will not reduce institutional security.*

Input	1977-78	1978-79	1979-80
Expenditures	\$18,404,894	\$16,494,420	\$17,037,287
Personnel years	455.2	388	356.5

g. Inmate Benefits

Commencing with January 1, 1977, and pursuant to Labor Code Sections 3370 and 3371 and Penal Code Section 5069, the department has been required to provide workers' compensation benefits to inmates injured while performing assigned work in departmental institutions. Included in the program, is the cost to maintain proper records, provide medical care and other related costs. In accordance with Chapter 1149/77 (SB 224) qualified inmates are eligible for unemployment benefits upon release.

Input	1977-78	1978-79	1979-80
Expenditures	\$16,030	\$1,247,600	\$1,247,600

h. Narcotic Addict Evaluation Authority

The Narcotic Evaluation Authority consists of four part-time board members.

When a male or female addict in the Civil Addict Program shows significant progress as a result of treatment and demonstrates the potential to abstain from narcotic drug use, the superintendent of the California Rehabilitation Center, where such commitments are confined, certifies this progress to the Narcotic Addict Evaluation Authority for release consideration.

In addition, the Authority considers the cases of outpatients who violate their conditions of release and determines whether these individuals should be returned to inpatient status for further treatment. A revocation hearing is held as soon as possible after an outpatient's return to the California Rehabilitation Center.

Included in the 1977-78 actual expenditures, are those for the Community Release Board.

Output	1977-78	1978-79	1979-80
Narcotic Addict Evaluation Authority:			
Institution cases heard.....	4,527	3,703	3,836
Outpatient revocation cases heard	9,770	8,861	8,323
Final discharge hearings	416	393	365
Revocation hearings conducted	346	308	286
Oral orders granted not included in total	(1,721)	(1,559)	(1,449)
Totals, Cases Heard	15,059	13,265	12,810
Input			
Expenditures	\$149,259	\$177,017	\$180,535
Personnel years	5.9	5.9	5.8

DEPARTMENT OF CORRECTIONS—Continued

h.1. Community Release Board¹

Output

	1977-78	1978-79	1979-80
I. Parole Consideration Hearings			
A. Life Term Prisoners			
Parole (includes rehearings prior to 7/1/78)	179	—	—
Recommendation	438	—	—
Progress Review	0	—	—
B. Non-life Indeterminate Sentence Law			
Parole	9,118	—	—
Progress Review	4,083	—	—
II. Extended Term Hearings			
— Standard	3,070	—	—
— Retroactive (Determinate Sentence Law) Calc.	18,000	—	—
— Third Screening (Determinate Sentence Law)	4,600	—	—
III. Parole Revocation Hearings			
— Standard	3,272	—	—
— Hearings in Absentia	1,000	—	—
— Reviews—violation reports, requests warrants, parolee-at-large, etc.	850	—	—
— Review—emergency action	120	—	—
IV. Rescission Hearings			
A. Lifers	10	—	—
B. Non-life Indeterminate Sentence Law	413	—	—
C. Reviews violation reports	700	—	—
V. Denial Good Time Credit			
— Review	0	—	—
— Hearing	0	—	—
VI. Review Length and Condition of Parole	750	—	—
VII. Discharge Review			
A. Life and Non-life	9,000	—	—
VIII. Decision Review	12,367	—	—
Input			
Expenditures	\$4,868,127	—	—
Personnel years	73.5	—	—

III. COMMUNITY CORRECTIONAL PROGRAM

Program Objectives and Description

The primary objective of the Community Correctional Program, consistent with the public's safety, is to increase the rate and degree of successful transitions of adult offenders who have been, or who are in the process of being, released to the jurisdiction of the Parole and Community Services Division. This is done by the division providing supportive services and controls, and by enlisting community understanding and assistance.

Due to the long term decline in nonfelon (civil addict) parole population the five parole regions were consolidated into four regions. Seven positions were redirected into higher priority areas.

Chapter 1139/76 (SB 42) and Chapter 165/77 (AB 476), which establishes the present determinate sentencing law, has had a substantial effect on the state's parole system. Between August 1, 1977, and July 31, 1978, the felon parole population dropped 3,854 from 14,557 to 10,703, or 26.5%. However, with the enactment of Chapter 582/79 (SB 1057) the length of parole supervision will be increased. Prisoners released from determinate sentences are to be placed under parole supervision for up to three years. The Community Release Board must show good cause for extending the parole period beyond one year. Those released from a life term are to be placed under parole supervision for up to five years (formerly three years). If parole revocation occurs, reconfinement cannot exceed 12 months. Parolees sentenced to life terms can have their parole extended up to two additional years upon revocation of parole. Parolees with non-life terms can be extended up to one year upon revocation of parole.

Authority

Penal Code, Part III, Titles 1 and 7; Part IV, Title 1; Welfare and Institutions Code, Chapter 2.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	880.8	775.2	771.7	\$29,205,682	\$26,790,062	\$27,374,562
Workload adjustments	—	42	—46.6	—	538,958	—1,090,919
Totals, Community Correctional Program	880.8	817.2	725.1	\$29,205,682	\$27,329,020	\$26,283,643
General Fund				27,762,124	27,209,214	26,163,837
Reimbursements				1,443,558	119,806	119,806

¹ Narrative and current and budget year figures are displayed in a separate budget for the Community Release Board.

DEPARTMENT OF CORRECTIONS—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Supervision—case services	718.4	694.2	631.1	\$23,645,180	\$22,438,837	\$22,366,132
b. Community correctional centers	32.8	33.2	19.4	906,922	949,492	691,020
c. Psychiatric outpatient services	46.5	29.8	27.2	1,110,315	1,189,598	1,131,145
d. Special narcotic services	19.2	11.3	—	835,739	881,257	593,541
e. Executive	63.9	48.7	47.4	2,707,526	1,869,836	1,501,805

a. Supervision—Case Services

The primary objective of this element, consistent with the public's safety, is to increase the rate and degree of successful transitions by adult offenders under jurisdiction of the Parole and Community Services Division through providing effective supervision and case services.

The element is composed of five components which are: (1) felon supervision for male and female felons with parole agents supervising caseloads averaging 50 cases; (2) nonfelon supervision for male and female civil addicts with parole agents supervising caseloads averaging 32 cases, including cases within 60 days of institutional release and cases where the addicts have been returned for short-term treatment; (3) work furlough supervision for male and female inmates released shortly before established parole dates, with parole agents supervising caseloads averaging 35 cases; (4) Interstate Unit supervision for other states' parolees in California, and California parolees in other states; and (5) field administration to provide administrative leadership, guidance, direction, and technical and clerical support.

A realignment of the functional operation of each of the four regional parole offices will result in a reduction of four positions, without impairing essential services.

1. Felon Supervision:		1977-78	1978-79	1979-80
Average daily population		13,550	10,320	9,905
Input				
Expenditures		\$9,251,880	\$8,151,817	\$8,254,778
Personnel years		264.6	217.7	196.9
2. Nonfelon Supervision:				
Average daily population		5,517	4,986	4,598
Input				
Expenditures		\$5,428,426	\$6,085,937	\$6,027,893
Personnel years		165.8	163	147.4
3. Work Furlough Supervision:				
Average daily population		136	150	174
Input				
Expenditures		\$522,340	\$322,930	\$320,033
Personnel years		8.1	8	7
4. Interstate Unit:				
Average out-of-state population		1,380	983	718
Input				
Expenditures		\$184,068	\$240,658	\$249,205
Personnel years		8.5	11.7	11.6
5. Field Administration/Unit Supervision:				
Input				
Expenditures		\$8,258,466	\$7,637,495	\$7,514,223
Personnel years		271.4	293.8	268.2

b. Community Correctional Centers

The primary objective of the Community Correctional Centers is to increase the probability of successful parole outcome. The Centers provide residence in a controlled environment. The Centers program also provides counseling, employment and education for selected inmates and parolees committed to the Department of Corrections. Because parolees and inmates without adequate resources are prone to become involved in new criminal activities, the Community Correctional Centers provide a heavily structured supervision program for a short period of time following release from prison, or in lieu of return to prison. *With the increased availability of community-based services, the department is proposing to close the Sacramento Valley Community Center. This will result in the elimination of fifteen positions.*

Output	1977-78	1978-79	1979-80
Population beginning fiscal year	101	90	75
Total residents received	594	602	385
Total residents departing	605	617	387
Population end of fiscal year	90	75	73
Average daily population	91	84	73

DEPARTMENT OF CORRECTIONS—Continued

Input	1977-78	1978-79	1979-80
Expenditures	\$906,922	\$949,492	\$691,020
Personnel years	32.8	33.2	19.4

c. Psychiatric Outpatient Services

The objective of Psychiatric Outpatient Services is to reduce the incidence of psychiatrically related incidents among suspected or identified psychiatrically disturbed offenders by diagnosing psychiatric problems and providing appropriate treatment services.

Following institutional psychiatric treatment, inmates with a history of aggravated assaultive crimes and/or serious sex offenses are often required to participate in additional psychiatric treatment while on parole. Over 95 percent of parolees receiving psychiatric treatment do so pursuant to a special condition of parole imposed by the parole boards.

Required psychiatric services are supplemented by additional diagnostic and psychiatric services for parolees not routinely receiving such services but who require them because of occasional serious mental health problems which may or may not be associated with new criminal acts. It is estimated that approximately 15 to 20 percent of the parole population requires these services. Psychiatric services are provided in Psychiatric Outpatient Clinics in San Francisco and Los Angeles, with treatment also available in many other communities throughout the state. *With the projected decrease in parole population and the resultant decrease in persons needing the services, the department is proposing a reduction of 2.5 positions.*

Output	1977-78	1978-79	1979-80
Patient average daily population	1,313	1,469	1,329
Number of patients beginning fiscal year	1,220	1,382	1,556
Number of admissions	744	802	736
Number of terminations	582	628	1,022
Number of patients end of fiscal year	1,382	1,556	1,270

Input	1977-78	1978-79	1979-80
Expenditures	\$1,110,315	\$1,189,598	\$1,131,145
Personnel years	46.5	29.8	27.2

d. Special Narcotic Services

Effective parole programming requires the implementation of the most effective techniques to detect and deter the use of opiates by parolees and thereby reduce their incidence of readdiction. Urinalysis, routine physical examinations, and methadone maintenance are used to deter and/or detect opiate usage.

Urinalysis testing of parolees with records of controlled substance abuse and other drug addiction is performed by contract laboratories. The department has increased its narcotic drug detection capacity through the increased use of enzyme multiplying immuno assays (EMIT). One hundred and fifty (150) parolees participate in the state-operated methadone maintenance program through a federally funded project in conjunction with the California Department of Health.

Approximately 1,100 parolees are participating in methadone maintenance programs conducted by other public or private agencies and organizations. *The department's increased testing capability coupled with various methadone maintenance programs, together with a decrease in the number of potential participants, makes it possible to close the Central Testing Clinic in Los Angeles. This will result in the elimination of 11.5 positions.*

Output	1977-78	1978-79	1979-80
Number of addicts supervised	8,789	8,724	8,811
Number of urinalyses	159,080	155,000	155,000
Number of positive urinalyses	28,634	27,650	28,000

Input	1977-78	1978-79	1979-80
Expenditures	\$835,739	\$881,257	\$593,541
Personnel years	19.2	11.3	-

e. Executive

The executive element, comprising two components, Administration and Business Management, facilitates accomplishment of overall objectives of the Parole and Community Services Division.

Input	1977-78	1978-79	1979-80
Expenditures	\$2,707,526	\$1,869,836	\$1,501,805
Personnel years	63.9	48.7	47.4

DEPARTMENT OF CORRECTIONS—Continued

IV. ADMINISTRATION

Program Objectives and Description

The Department of Corrections, in order to successfully achieve the responsibilities charged to it by California law, operates with an administrative organization consisting of the office of the director, four line divisions, and several staff services functions.

The director and chief deputy director have overall administrative and program responsibility. The administrative assistant coordinates the day-to-day activities of the office of the director.

The Institutions Division is responsible for all field operations including institutions, classification, medical, education, records, and related program services.

The Administration Division is responsible for the business affairs of the department including budgeting, feeding, construction, and maintenance, and advises the director on the status of fiscal affairs.

The Policy and Planning Division is responsible for research and statistics, and guidance and assistance in planning, development, and operation of departmental programs.

The Parole and Community Services Division is responsible for the parole supervision program, but is not an organizational unit of the Administration program.

The staff services functions include public information, legislative liaison, human relations, and personnel management and training. These offices are responsible for providing advice and counsel to the director and line administrators in their specialty areas.

With this budget, the expenditures and offsetting reimbursements for all special projects are included in the Department total.

With the enactment of the Determinate Sentencing Law and reporting requirements associated thereto, adjustments that were not previously anticipated are included in the development of the Corrections Decision Information System (CDIS). A one-year extension of the development period is being provided with 17 positions and \$362,322.

Three staff positions provided as a planning unit in the Medical Director's office were intended for one year only. A 6-month extension of the positions is being provided to enable them to achieve their objectives of establishing appropriate health care standards for the Departmental medical facilities.

The Community Release Board will be reimbursing the Department for services rendered in conjunction with the Disparate Sentence Review process.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	348.7	316.5	354.3	\$13,721,716	\$16,139,436	\$18,638,225
Workload adjustments.....	—	6	-43	—	259,138	-357,847
Totals, Administration Program	348.7	322.5	311.3	\$13,721,716	\$16,398,574	\$18,280,378
General Fund				11,141,391	11,294,369	11,570,835
Federal funds				188,228	66,714	49,714
Reimbursements				2,392,097	5,037,491	6,659,829

V. SPECIAL ITEMS OF EXPENSE ¹

Program Objectives and Description

California law provides for the reimbursement to local jurisdictions for expenditures incurred in providing services related to persons who have been committed to the Department of Corrections. Counties are entitled to reimbursement for the following four principal types of expenditures: (1) transportation of prisoners and parole violators; (2) returning fugitives from justice; (3) court costs and county charges; and (4) detaining state parolees. Special appropriation items provide the funds.

Authority

Penal Code Sections 1389, 1549, 1557, 2911, 4016.5, 4700, 4700.5, 6005, 11189, et seq.; Welfare and Institutions Code Section 3000, et seq.; and Government Code Section 26749.

Program Requirements	1977-78	1978-79	1979-80
Continuing Program Costs:			
Transportation of prisoners.....	\$219,991	\$233,200	\$233,200
Returning fugitives from justice	769,850	816,200	816,200
Court costs and county charges	562,559	924,550	924,550
County charges for detention of parolees	610,203	1,919,918	1,919,918
Totals, Special Items of Expense (General Fund).....	\$2,162,603	\$3,893,868	\$3,893,868

¹ Special items of expense are reflected in the local assistance section.

DEPARTMENT OF CORRECTIONS—Continued

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	8,518.8	8,555.8	8,534.8	\$159,188,246	\$156,009,878	\$157,181,987
Merit salary adjustments	—	—	—	(2,148,945)	(1,931,544)	(1,028,831)
Workload and administrative adjustments	—	-168.1	-278.9	—	-3,097,636	-4,926,821
Proposed new positions	—	68.8	197.3	—	4,022,175	2,999,701
Totals, Adjustments	—	-99.3	-81.6	—	\$924,539	—\$1,927,120
Totals, Salaries and Wages	8,518.8	8,456.5	8,453.2	\$159,188,246	\$156,934,417	\$155,254,867
Estimated salary savings	—	-217.8	-251.1	—	-4,029,274	-4,596,965
Net Totals, Salaries and Wages	8,518.8	8,238.7	8,202.1	\$159,188,246	\$152,905,143	\$150,657,902
Staff benefits	—	—	—	41,962,632	42,350,058	44,652,976
Subtotals, Personal Services	8,518.8	8,238.7	8,202.1	\$201,150,878	\$195,255,201	\$195,310,878
Reductions per Section 27.2 ¹	—	-16.5	-16.5	—	-363,000	-363,000
Totals, Personal Services	8,518.8	8,222.2	8,185.6	\$201,150,878	\$194,892,201	\$194,947,878
OPERATING EXPENSES AND EQUIPMENT	—	—	—	\$81,021,162	\$93,096,716	\$101,763,535
Reductions Per Section 27.1	—	—	—	—	(1,529,000)	—
Totals, Operating Expenses and Equipment	—	—	—	\$81,021,162	\$93,096,716	\$101,763,535
INMATE PAY-WORK PROJECTS	—	—	—	2,719,064	2,975,024	2,987,858
TOTALS, EXPENDITURES	—	—	—	\$284,891,104	\$290,963,941	\$299,699,271
Reimbursements	—	—	—	-9,874,008	-10,758,295	-8,008,880
NET TOTALS, EXPENDITURES	—	—	—	\$275,017,096	\$280,205,646	\$291,690,391
OPERATING EXPENSE AND EQUIPMENT						
Community Release Board (Department of Corrections)	—	—	—	—	\$2,348,579	\$2,142,856
GRAND TOTALS, EXPENDITURES	—	—	—	\$275,017,096	\$282,554,225	\$293,833,247
Transfer to Community Release Board	—	—	—	—	-2,348,579	-2,142,856
NET GRAND TOTALS, EXPENDITURES	—	—	—	\$275,017,096	\$280,205,646	\$291,690,391

SUMMARY BY OBJECT

STATE OPERATIONS

General Fund and Federal Fund

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	8,240.6	8,255.2	8,234.2	\$154,144,639	\$150,552,973	\$151,631,050
Merit salary adjustment	—	—	—	(2,191,889)	(1,924,051)	(1,021,143)
Workload and administrative adjustments	—	-165	-275.8	—	-3,062,133	-4,879,983
Proposed new positions	—	66.8	195.3	—	3,998,218	2,970,843
Totals, Adjustments	—	-98.2	-80.5	—	\$936,085	—\$1,909,140
Totals, Salaries and Wages	8,240.6	8,157	8,153.7	\$154,144,639	\$151,489,058	\$149,721,910
Estimated salary savings	—	-210.8	-244.1	—	-3,928,263	-4,491,656
Net Totals, Salaries and Wages	8,240.6	7,946.2	7,909.6	\$154,144,639	\$147,560,795	\$145,230,254
Staff benefits	—	—	—	40,757,688	41,053,743	43,329,165
Subtotals, Personal Services	8,240.6	7,946.2	7,909.6	\$194,902,327	\$188,614,538	\$188,559,419
Reductions per Section 27.2 ¹	—	-16.5	-16.5	—	-363,000	-363,000
Totals, Personal Services	8,240.6	7,929.7	7,893.1	\$194,902,327	\$188,251,538	\$188,196,419

¹ Positions will be identified during legislative hearings.

DEPARTMENT OF CORRECTIONS—*Continued*

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$8,818,412	\$8,656,343	\$9,052,243
Printing	176,776	233,881	246,364
Communications	1,981,663	1,947,476	2,106,814
Travel—in-state	3,265,578	3,282,720	3,551,372
Travel—out-of-state	15,807	15,365	16,164
Consultant and professional services	1,133,780	306,312	321,628
Subsistence and personal care	30,236,029	34,021,389	37,264,690
Data processing	85,294	37,514	47,390
Consolidated data center	381,963	709,355	774,723
Facilities operations	14,893,422	18,010,350	19,973,017
Equipment	4,039,928	3,005,663	3,175,218
Special reimbursed projects	—	4,617,964	6,069,421
Subtotals, Operating Expense and Equipment	\$65,028,652	\$74,844,332	\$82,599,044
Reductions Per Section 27.1	—	(1,529,000)	—
Totals, Operating Expense and Equipment	\$65,028,652	\$74,844,332	\$82,599,044
INMATE PAY-WORK PROJECTS	1,860,671	1,751,067	1,751,067
TOTALS, EXPENDITURES	\$261,791,650	\$264,846,937	\$272,546,530
Reimbursements	-9,874,008	-10,758,295	-8,008,880
NET TOTALS, EXPENDITURES	\$251,917,642	\$254,088,642	\$264,537,650
OPERATING EXPENSE AND EQUIPMENT			
Community Release Board (Department of Corrections)	—	2,348,579	2,142,856
GRAND TOTALS, EXPENDITURES	\$251,917,642	\$256,437,221	\$266,680,506
Transfer to Community Release Board	—	-2,348,579	-2,142,856
NET GRAND TOTALS, EXPENDITURES	\$251,917,642	\$254,088,642	\$264,537,650

SUMMARY BY OBJECT

Inmate Welfare Fund

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	47.5	50.4	50.4	\$705,597	\$749,316	\$768,760
Merit salary adjustments	—	—	—	(7,056)	(7,493)	(7,688)
Workload and administrative adjustments	—	-3.1	-3.1	—	-35,503	-46,838
Proposed new positions	—	1	1	—	12,590	13,162
Totals, Adjustments	—	-2.1	-2.1	—	-\$22,913	-\$33,676
Totals, Salaries and Wages	47.5	48.3	48.3	\$705,597	\$726,403	\$735,084
Staff Benefits	—	—	—	166,156	158,249	162,454
Totals, Personal Services	47.5	48.3	48.3	\$871,753	\$884,652	\$897,538

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$4,844,843	\$4,960,531	\$5,367,571
INMATE PAY-WORK PROJECTS	64,250	74,057	74,791
NET TOTALS, EXPENDITURES	\$5,780,846	\$5,919,240	\$6,339,900

SUMMARY BY OBJECT

Correctional Industries Revolving Fund

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	230.7	250.2	250.2	\$4,338,010	\$4,707,589	\$4,782,177
Proposed new positions	—	1	1	—	11,367	15,696
Totals, Adjustments	—	1	1	—	\$11,367	\$15,696
Totals, Salaries and Wages	230.7	251.2	251.2	\$4,338,010	\$4,718,956	\$4,797,873
Estimated salary savings	—	-7	-7	—	-101,011	-105,309
Net Totals, Salaries and Wages	230.7	244.2	244.2	\$4,338,010	\$4,617,945	\$4,692,564
Staff benefits	—	—	—	1,038,788	1,138,066	1,161,357
Totals, Personal Services	230.7	244.2	244.2	\$5,376,798	\$5,756,011	\$5,853,921

DEPARTMENT OF CORRECTIONS—Continued

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	\$10,840,148	\$12,202,940	\$12,972,000
Travel—out-of-state	—	3,000	3,000
Equipment	307,519	1,085,913	821,920
Totals, Operating Expenses and Equipment	\$11,147,667	\$13,291,853	\$13,796,920
INMATE PAY-WORK PROJECTS	794,143	1,149,900	1,162,000
TOTALS, EXPENDITURES	\$17,318,608	\$20,197,764	\$20,812,841
NET GRAND TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$275,017,096	\$280,205,646	\$291,690,391

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$227,467,636	\$251,541,980	\$263,198,273
Budget Act appropriation (Community Release Board)	3,542,303	—	—
Budget Act appropriation (inmate benefits)	22,600	1,247,600	1,247,600
Allocation for employee compensation	16,189,887	1,992,523	—
Allocation for price increase	49,356	—	—
Allocation from Government Code Section 16409	1,088	—	—
Chapter 165, Statutes of 1977 (determinate sentencing)	9,583,200	—	—
Proposed deficiency bill	—	1,089,762	—
Totals Available	\$256,856,070	\$255,871,865	\$264,445,873
Reductions Per Sections 27.1 and 27.2, Budget Act of 1978	—	—1,892,000	—
Unexpended balance, estimated savings	—5,193,706	—	—
TOTALS, EXPENDITURES	\$251,662,364	\$253,979,865	\$264,445,873

Inmate Welfare Fund ^e

APPROPRIATIONS

Budget Act appropriation	—	—	\$6,339,900
Penal Code Section 5006 (expenditures)	\$5,780,846	\$5,919,240	—
TOTALS, EXPENDITURES	\$5,780,846	\$5,919,240	\$6,339,900

Correctional Industries Revolving Fund ^e

APPROPRIATIONS

Budget Act appropriation	—	—	\$20,812,841
Penal Code Section 2714 (expenditures)	\$17,318,608	\$20,197,764	—
TOTALS, EXPENDITURES	\$17,318,608	\$20,197,764	\$20,812,841

Federal funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$255,278	\$108,777	\$91,777
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$275,017,096	\$280,205,646	\$291,690,391

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (transportation of prisoners).....	\$220,000	\$233,200	\$233,200
Budget Act appropriation (returning fugitives from justice).....	770,000	816,200	816,200
Budget Act appropriation (court costs and county charges).....	1,626,934	1,724,550	924,550
Budget Act appropriation (detention of parolees).....	616,000	1,919,918	1,919,918
Totals Available.....	\$3,232,934	\$4,693,868	\$3,893,868
Reductions Per Section 27.1 and 27.2, Budget Act of 1978 (court costs and county charges).....	-	- 800,000	-
Unexpended balance, estimated savings.....	-1,070,331	-	-
TOTALS, EXPENDITURES (Local Assistance).....	\$2,162,603	\$3,893,868	\$3,893,868
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance).....	\$277,179,699	\$284,099,514	\$295,584,259

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous.....	\$19,094	-	-
Miscellaneous Use of Property and Money.....	1,658	50,000	50,000
Services to the Public.....	1,474	-	-
Rentals of State Property.....	65,954	-	-
Sale of fixed assets.....	7,450	-	-
Totals, Revenues (General Fund).....	\$95,630	\$50,000	\$50,000

FUND CONDITION

Correctional Industries Revolving Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$11,598,156	\$12,258,462	\$11,629,198
Prior year adjustments.....	- 26,375	-	-
Prior year inventory consumed in current year.....	- 918,823	-	-
Accumulated surplus, adjusted.....	\$10,652,958	\$12,258,462	\$11,629,198
Revenues:			
Sale of CCI products.....	\$18,899,933	\$19,568,500	\$20,779,000
Financial and miscellaneous income.....	24,179	-	-
Totals, Revenues.....	\$18,924,112	\$19,568,500	\$20,779,000
Totals, Resources.....	\$29,577,070	\$31,826,962	\$32,408,198
Expenditures:			
Cost of sales.....	\$6,042,551	\$7,997,800	\$8,495,500
Period costs.....	10,301,035	11,216,964	11,205,659
CO administrative expense.....	974,367	983,000	1,111,682
Transfer of equipment to SQ.....	655	-	-
Total Manufacturing Expenditures.....	\$17,318,608	\$20,197,764	\$20,812,841
Accumulated surplus, June 30.....	\$12,258,462	\$11,629,198	\$11,595,357

Inmate Welfare Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$1,677,512	\$1,588,074	\$1,470,092
Less: Net adjustments during year.....	- 35,899	-	-
Revenues:			
Operating Income:			
Canteen sales.....	\$5,192,834	\$5,253,761	\$5,730,416
Income—handicraft.....	75,584	79,611	80,439
Income—banquets.....	9,983	11,171	11,171
Income—photo project.....	224,903	216,415	227,192
Miscellaneous income.....	103,825	88,669	90,275
Interest on investments.....	98,900	119,453	119,453
Adjustments.....	3,794	-	-
Reimbursements for Administrative Services.....	17,484	32,178	32,773
Totals, Revenues.....	\$5,727,307	\$5,801,258	\$6,291,719
Totals, Resources.....	\$7,368,920	\$7,389,332	\$7,761,811
Expenditures:			
Canteen expenses.....	4,297,836	\$4,472,800	\$4,870,008
Other operating expense and equipment.....	1,218,862	1,160,545	1,178,965
Inmate pay.....	64,250	74,057	74,791
Inmate benefit expense.....	199,898	211,838	216,136
Totals, Expenditures.....	\$5,780,846	\$5,919,240	\$6,339,900
Accumulated surplus, June 30.....	\$1,588,074	\$1,470,092	\$1,421,911

DEPARTMENT OF CORRECTIONS—Continued

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	8,240.6	8,255.2	8,234.2	\$154,144,639	\$150,552,973	\$151,631,050
Workload and Administrative Adjustments:						
CALIFORNIA CORRECTIONAL CENTER						
Reduction in Authorized Positions:				Salary Range		
Word processing techn	—	—	-1	783-936	—	-11,232
Ofc asst II (typing)	—	—	-1	718-936	—	-9,000
Positions transferred:						
To San Quentin State Prison:						
Temporary help—group counseling	—	-0.5	-0.5	—	-8,000	-8,000
SIERRA CONSERVATION CENTER						
Reductions in Authorized Positions:						
Ofc service supervisor I (typing)	—	—	-1	857-1,024	—	-11,804
Account clk II	—	—	-1	718-936	—	-9,000
Positions Transferred:						
From California Institution For Men:						
Dentist	—	1	1	2,374-3,232	33,775	35,413
To San Quentin State Prison:						
Temporary help—group counseling	—	-0.3	-0.3	—	-5,000	-5,000
CALIFORNIA CORRECTIONAL INSTITUTION						
Reductions in Authorized Positions:						
Ofc asst II (typing)	—	—	-2	718-857	—	-18,000
Positions Transferred:						
To San Quentin State Prison:						
Temporary help—group counseling	—	-0.3	-0.3	—	-5,000	-5,000
CORRECTIONAL TRAINING FACILITY						
Reductions in Authorized Positions:						
Ofc techn (general)	—	—	-1	857-1,024	—	-12,288
Ofc asst II (typing)	—	—	-2	718-857	—	-18,432
Positions Reclassified:						
Off to Supvr of voc. instr.	—	(1)	(1)	1,748-2,109	9,672	10,152
DEUEL VOCATIONAL INSTITUTION						
Reductions in Authorized Positions:						
Instructor—industrial arts	—	—	-1	1,263-1,919	—	-15,876
Ofc techn (typing)	—	—	-1	857-1,024	—	-12,288
Ofc asst II (Type)	—	—	-1	718-936	—	-9,000
Positions Transferred:						
To Departmental Administration:						
Structural drafting techn II	—	-1	-1	1,235-1,485	-14,820	-15,528
FOLSOM STATE PRISON						
Reductions in Authorized Positions:						
Instructor—sheet metal	—	—	-1	1,263-1,919	—	-23,028
Ofc techn (typing)	—	—	-2	857-1,024	—	-21,068
Positions Transferred:						
To San Quentin State Prison:						
Counselor I	—	—	-2	1,485-1,790	—	-35,640
CALIFORNIA INSTITUTION FOR MEN						
Reductions in Authorized Positions:						
Office techn (typing)	—	—	-1	857-1,024	—	-12,288
Office assistant II (typing)	—	—	-3	718-857	—	-28,642

DEPARTMENT OF CORRECTIONS—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Positions Reclassified:						
Ofc to temporary help—sick leave relief	—	(0.4)	(0.4)	—	(6,648)	(6,648)
Positions Transferred:						
To Sierra Conservation Center:						
Dentist.....	—	—1	—1	2,374-3,323	—33,775	—35,413
To Departmental Administration:						
Pers asst I.....	—	—1	—1	904-1,080	—10,848	—11,340
To San Quentin State Prison:						
Temporary help—group counseling.....	—	—0.1	—0.1	—	—2,750	—2,750
CALIFORNIA MEDICAL FACILITY						
Reductions in Authorized Positions:						
Ofc techn (typing)	—	—	—2	857-1,024	—	—23,520
Ofc asst II (typing).....	—	—	—2	718-857	—	—19,284
Positions Reclassified:						
Temporary help—night school security to						
Temporary help—handicraft	—	(0.2)	(0.2)	—	(2,693)	(2,693)
Temporary help—group counseling to Tem-						
porary help—handicraft	—	(0.3)	(0.3)	—	(3,248)	(3,248)
CALIFORNIA MEN'S COLONY						
Reductions in Authorized Positions:						
Instructor—landscape gardening	—	—	—1	1,263-1,919	—	—23,028
Ofc services supvr I (typing).....	—	—	—1	857-1,024	—	—12,288
Ofc asst II (Type).....	—	—	—1	718-936	—	—9,000
Temporary help—clerical	—	—	—0.5	—	—	—4,703
Positions Transferred:						
To Departmental Administration:						
Off	—	—1	—1	1,206-1,385	—14,472	—15,156
To San Quentin State Prison:						
Temporary help—group counseling.....	—	—0.2	—0.2	—	—3,500	—3,500
SAN QUENTIN STATE PRISON						
Reductions in Authorized Positions:						
Instructor—shoe repair	—	—	—1	1,263-1,919	—	—23,028
Ofc techn (typing)	—	—	—1	857-1,024	—	—12,288
Ofc asst II (Type).....	—	—	—1	718-936	—	—9,000
Temporary help—clerical	—	—	—0.5	—	—	—4,703
Positions Reclassified:						
Off to captain	—	(1)	(1)	1,831-2,210	9,395	9,900
From Folsom State Prison						
Counselor I.....	—	—	2	1,485-1,790	—	35,640
From California Correctional Center, Sierra						
Conservation Center, California Correc-						
tional Institution, California Institution for						
Men and California Men's Colony:						
Temporary help—group counseling.....	—	1.4	1.4	—	24,250	24,250
CALIFORNIA INSTITUTION						
FOR WOMEN						
Reductions in Authorized Positions:						
Ofc asst II (typing).....	—	—	—2	718-857	—	—19,208
CALIFORNIA REHABILITATION						
CENTER						
Reductions in Authorized Positions:						
Instructor—dry cleaning.....	—	—	—1	1,263-1,919	—	—23,028
Counselor I.....	—	—4	—5	1,485-1,790	—80,012	—89,100
Off	—	—19.2	—24	1,206-1,385	—160,024	—347,328
Off services supvr I (typing)	—	—	—1	718-857	—	—12,288
Office assistant II (typing).....	—	—	—2	718-857	—	—19,246

DEPARTMENT OF CORRECTIONS—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
ADMINISTRATION						
Reductions in Authorized Positions:						
Staff services mgr III	—	—	-1	2,060-2,490	—	-29,880
Statistical analyst II	—	—	-1	1,352-1,650	—	-18,601
Programmer	—	—	-6	987-1,556	—	-103,714
Staff services analyst	—	—	-1	987-1,556	—	-14,961
Records mgr	—	—	-1	1,280-1,540	—	-18,480
Records supvr	—	—	-2	1,116-1,342	—	-32,022
Data processing techn	—	—	-3	844-1,100	—	-37,344
Secty	—	—	-1	876-1,091	—	-10,980
Ofc services supvr I (typing)	—	—	-2	857-1,067	—	-21,864
Ofc techn (general)	—	—	-2	857-1,024	—	-23,024
Ofc services supvr I (general)	—	—	-1	857-1,024	—	-12,288
Statistical clk	—	—	-2	857-1,024	—	-24,576
Ofc asst II (typing)	—	—	-2	718-936	—	-18,396
Key data oper	—	—	-1	649-884	—	-9,276
Ofc asst II (general)	—	—	-5	718-857	—	-50,070
Seasonal clk	—	—	-2	547-649	—	-14,130
Temporary help—statistics	—	—	-0.5	—	—	-8,508
Temporary help—transition	—	-35.5	-35.5	—	-383,036	-383,036
Positions Transferred:						
To Community Correctional Program:						
Interstate Unit:						
Records supvr	—	-1	-1	1,116-1,342	-16,104	-16,104
Ofc asst II (typing)	—	-1	-1	718-936	-10,752	-10,752
Field Administration:						
Administrative services intern	—	-1	-1	692-1,034	-12,408	-12,408
From Deuel Vocational Institution:						
Structural drafting techn II	—	1	1	1,235-1,485	14,820	15,528
From California Institution for Men:						
Pers asst I	—	1	1	904-1,081	10,848	11,340
From California Men's Colony:						
Officer	—	1	1	1,206-1,285	14,472	15,156
COMMUNITY RELEASE BOARD						
Reductions in Authorized Positions	—	-106.3	-88.3	Various	-2,381,628	-2,029,402
COMMUNITY CORRECTIONAL PROGRAM						
Reductions in Authorized Positions:						
Medical consultant	—	—	-1	3,156-3,837	—	-44,964
Parole agent III	—	—	-4	1,790-2,160	—	-95,832
Parole agent II	—	—	-8	1,630-1,967	-58,680	-218,904
Lieut	—	—	-1	1,519-1,831	—	-21,972
Parole agent I	—	—	-10	1,485-1,790	-17,820	-303,792
Program supvr I	—	—	-5	1,263-1,519	—	-91,140
Off	—	—	-5	1,206-1,385	—	-83,100
Building maintenance worker	—	—	-1	1,076-1,180	—	-13,836
Ofc techn (typing)	—	—	-3	857-1,067	—	-35,152
Parole aid	—	—	-1	791-945	—	-10,140
Ofc asst II (typing)	—	—	-2	718-936	—	-20,544
Ofc asst II (general)	—	—	-1	718-857	—	-9,540
Temporary help—clerical	—	—	-0.5	—	—	-9,841
Temporary help—feeding services	—	—	-2.5	—	—	-31,122
Temporary help—medical services	—	—	-3.5	—	—	-110,859
Temporary help—various	—	—	-0.5	—	—	-9,855
Temporary help—formula records clerical	—	—	-2	—	—	—
Temporary help—psychiatric services	—	—	-2.5	—	—	-65,904
Positions Transferred:						
From Departmental Administration:						
Records supervisor	—	1	1	1,116-1,342	16,104	16,104
Administrative services intern	—	1	1	692-1,034	12,408	12,408
Ofc asst II (typing)	—	1	1	718-936	10,752	10,752
Totals, Workload and Administrative Adjustments	—	-165	-275.8	—	-\$3,062,133	-\$4,879,983
Proposed New Positions:						
CALIFORNIA INSTITUTION FOR MEN						
Officer	—	15.2	15.2	1,206-1,385	150,123	219,974
Reimbursement Services—CRB:						
Ofc asst II	—	—	1	718-857	—	8,616
Temporary help—CRB	—	—	0.4	—	—	3,446

DEPARTMENT OF CORRECTIONS—*Continued*

CORRECTIONAL TRAINING FACILITY	77-78	78-79	79-80	1977-78	1978-79	1979-80
Office services supervisor II (general)	—	1	1	973-1,167	13,392	14,004
DEUEL VOCATIONAL INSTITUTION						
Instructor—mill and cabinet	—	—	1	1,450-1,790	—	17,400
Sergeant.....	—	—	6.4	1,323-1,591	—	101,606
Off	—	—	60.1	1,206-1,385	—	869,767
Prison canteen mgr I.....	—	—	1	1,136-1,352	—	13,512
Supvng cook I	—	—	3.2	983-1,189	—	37,747
Ofc asst II (typing).....	—	—	2	718-957	—	17,232
FOLSOM STATE PRISON						
Counselor I.....	—	2	2	1,485-1,790	35,640	37,344
Off	—	—	12.8	1,206-1,385	—	185,242
CALIFORNIA MEDICAL FACILITY						
Officer	—	0.6	0.6	1,206-1,385	8,683	9,094
Reimbursement Services—CRB:						
Temporary help—CRB	—	—	0.6	—	—	5,170
SAN QUENTIN STATE PRISON						
Program administrator	—	—	1	1,967-2,374	—	23,604
Counselor II	—	—	1	1,630-1,967	—	19,560
Lieut	—	—	1.2	1,519-1,831	—	18,228
Sergeant.....	—	—	3.2	1,323-1,591	—	50,803
Off	—	1	38.8	1,206-1,385	14,472	562,198
Supvng cook I	—	—	3.2	983-1,180	—	37,747
CALIFORNIA INSTITUTION FOR WOMEN						
Teacher—high school	—	1	1	1,450-1,748	17,400	18,228
CALIFORNIA REHABILITATION CENTER						
Officer	—	—	1.6	1,206-1,385	—	23,155
INSTITUTION ADMINISTRATION						
Temporary Help—Title II, Public Works Em- ployment Act	—	—	—	—	3,294,964	—
ADMINISTRATION						
Assoc budget analyst.....	—	1	1	1,556-1,187	18,672	19,560
Assoc govtl program analyst	—	—	1	1,556-1,876	—	9,336
Assoc programmer analyst	—	—	1	1,556-1,876	—	18,672
Business services off II	—	1	1	1,418-1,708	5,672	17,016
Sr medical tech asst.....	—	—	1	1,323-1,591	—	7,938
Case records mgr	—	—	1	1,280-1,540	—	15,360
Case records supvr.....	—	—	1	1,116-1,342	—	13,392
Research analyst I	—	—	1	987-1,184	—	11,844
Programmer	—	—	3	987-1,184	—	35,532
Materials and stores supvr I.....	—	1	1	983-1,180	3,932	11,796
DP techn.....	—	—	1	920-1,100	—	11,040
Ofc techn (typing)	—	1	1	857-1,067	3,428	10,284
Secty	—	—	2	876-1,047	—	15,768
Statistical clk	—	—	5	857-1,024	—	51,420
Ofc techn (general).....	—	—	1	857-1,024	—	10,284
Ofc services supvr I.....	—	—	1	857-1,024	—	10,284
Stock clk	—	1	1	819-980	3,276	9,828
Ofc asst II (general)	—	2	3	718-857	5,744	25,848

DEPARTMENT OF CORRECTIONS—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Reimbursement Services—CRB:						
Statistical methods analyst III	—	—	1	1,630-1,967	—	19,560
Assoc programmer analyst	—	—	1	1,556-1,876	—	18,672
Programmer	—	—	1	1,294-1,556	—	15,528
Staff services analyst	—	—	1	1,076-1,294	—	12,912
Office techn (typing)	—	—	1	857-1,067	—	10,284
Data processing techn	—	—	1	844-924	—	10,128
Key data operator	—	—	1	740-884	—	8,880
Community Correctional Program:						
Felon Supervision:						
Parole agent II	—	8	1	1,630-1,967	156,480	97,800
Parole agent I	—	15	2	1,485-1,790	267,300	178,200
Non-Felon Supervision:						
Parole agent I	—	2	—	1,485-1,790	—106,920	—
Field Admin/Unit Supervisor:						
Parole agent III	—	3	—	1,790-2,160	42,960	—
Temporary help-formula clerical	—	11	—	—	63,000	—
Totals, Proposed New Positions	—	66.8	195.3	—	\$3,998,218	\$2,970,843
Totals, Adjustments	—	—98.2	—80.5	—	\$936,085	—\$1,909,140
TOTALS, SALARIES AND WAGES	8,240.6	8,157	8,153.7	\$154,144,639	\$151,489,058	\$149,721,910
Inmate Welfare Fund	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	47.5	50.4	50.4	\$705,597	\$749,316	\$768,760
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
CALIFORNIA INSTITUTION FOR MEN				Salary Range		
Prison canteen mgr I	—	—1	—1	1,126-1,352	—13,512	—14,160
CALIFORNIA MEDICAL FACILITY						
Prison canteen mgr I	—	—1	—1	1,126-1,352	—7,080	—14,997
Temporary help—banquets	—	—0.1	—0.1	—	—1,061	—1,061
CALIFORNIA MEN'S COLONY						
Officer	—	—1	—1	1,203-1,385	—13,850	—16,620
Totals, Workload and Administrative Adjustment	—	—3.1	—3.1	—	—\$35,503	—\$46,838
Proposed New Positions:						
STATE PRISON AT FOLSOM						
Material and stores supervisor I	—	1	1	983-1,180	12,590	13,162
Totals, Proposed New Positions	—	1	1	—	\$12,590	\$13,162
Totals, Adjustments	—	—2.1	—2.1	—	—\$22,913	—\$33,576
TOTALS, SALARIES AND WAGES	47.5	48.3	48.3	\$705,597	\$726,403	\$735,084
Correctional Industries						
Revolving Fund	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	230.7	250.2	250.2	\$4,338,010	\$4,707,589	\$4,782,177
Proposed New Positions:						
CORRECTIONAL TRAINING FACILITY				Salary Range		
Textile prod factory supvr	—	1	1	1,263-1,519	11,367	15,696
Totals, Proposed New Positions	—	1	1	—	\$11,367	\$15,696
Totals, Adjustments	—	1	1	—	\$11,367	\$15,696
TOTALS, SALARIES AND WAGES	230.7	251.2	251.2	\$4,338,010	\$4,718,956	\$4,797,873
TOTALS, SALARIES AND WAGES (Department of Corrections)	8,518.8	8,456.5	8,453.2	\$159,188,246	\$156,934,417	\$155,254,867
Administration and Parole and Community Services	1,308.9	1,184	1,101.5	26,960,431	22,615,353	21,056,944
Institutions	6,931.7	6,973	7,052.2	127,184,208	128,873,705	128,664,966
Inmate Welfare Fund	47.5	48.3	48.3	705,597	726,403	735,084
Correctional Industries Revolving Fund	230.7	251.2	251.2	4,338,010	4,718,956	4,797,873

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION AND RATED CAPACITY

	1977-78	1978-79	1979-80
MALE FELONS			
California Correctional Center:			
Population.....	814	850	1,200
Capacity.....	1,224	1,224	1,224
Over (+) or under (-)	-410	-374	-24
Sierra Conservation Center:			
Population.....	941	1,000	1,225
Capacity.....	1,224	1,224	1,224
Over (+) or under (-)	-283	-224	+1
California Correctional Institution:			
Population.....	1,073	1,100	1,150
Capacity.....	1,177	1,177	1,177
Over (+) or under (-)	-104	-77	-27
Correctional Training Facility:			
Population.....	2,602	2,700	3,025
Capacity ¹	3,041	2,981	2,981
Over (+) or under (-)	-439	-281	+44
Deuel Vocational Institution:			
Population.....	1,258	1,215	1,525
Capacity.....	1,523	1,523	1,523
Over (+) or under (-)	-265	-308	+2
California State Prison at Folsom:			
Population.....	1,490	1,550	1,775
Capacity.....	1,778	1,778	1,778
Over (+) or under (-)	-288	-228	-3
California Institution for Men:			
Population.....	2,524	2,305	2,680
Capacity.....	2,681	2,681	2,681
Over (+) or under (-)	-157	-376	-1
California Medical Facility:			
Population.....	1,854	1,840	1,940
Capacity.....	1,959	1,959	1,959
Over (+) or under (-)	-105	-119	-19
California Mens Colony:			
Population.....	2,445	2,525	2,675
Capacity ²	2,694	2,559	2,559
Over (+) or under (-)	-249	-34	+116
California State Prison at San Quentin:			
Population.....	2,371	2,568	2,872
Capacity.....	2,686	2,686	2,686
Over (+) or under (-)	-315	-118	+186
Camps:			
Population.....	814	850	850
Capacity.....	860	860	860
Over (+) or under (-)	-46	-10	-10
TOTALS, MALE FELONS			
Population.....	18,186	18,503	20,917
Capacity.....	20,847	20,652	20,652
Over (+) or under (-)	-2,661	-2,149	+265
MALE NONFELONS			
California Rehabilitation Center:			
Population.....	1,320	1,272	1,278
Capacity.....	1,963	1,963	1,963
Over (+) or under (-)	-643	-691	-685
TOTALS, MALE POPULATION			
Population.....	19,506	19,775	22,195
Total capacity for males	22,810	22,615	22,615
Over (+) or under (-)	-3,304	-2,840	-420

DEPARTMENT OF CORRECTIONS—Continued

FEMALE FELONS

California Institution for Women:	1977-78	1978-79	1979-80
Population	827	895	950
Capacity	930	930	930
Over (+) or under (—)	-103	-35	+20

FEMALE NONFELONS

California Rehabilitation Center:	1977-78	1978-79	1979-80
Population	296	270	270
Capacity	400	400	400
Over (+) or under (—)	-104	-130	-130

TOTALS, FEMALE POPULATION	1,123	1,165	1,220
Total capacity for females	1,330	1,330	1,330
Over (+) or under (—)	-207	-165	-110
TOTAL POPULATION	20,629	20,940	23,415
TOTAL CAPACITY	24,140	23,945	23,945
TOTAL OVER (+) OR UNDER (—)	-3,511	-3,005	-530

¹ Capacity reduced by 60 in the current year and budget year. Space previously designated for dormitory housing has been converted to Community Release Board hearing rooms and family visiting quarters.

² Capacity reduced by 135 in the current year and budget year. Space previously designated for dormitory housing has been declared a fire hazard by the State Fire Marshal. To meet fire safety standards, major and costly renovation would be required.

DEPARTMENT OF CORRECTIONS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
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DEPARTMENTAL ADMINISTRATION

The Department of Corrections, headquartered in Sacramento, operates a system of 12 separate institutions. These institutions have a total bed capacity of nearly 24,000 and total acreage of nearly 10,500. During 1979-80 the Department will continue to emphasize sanitation and sewage facilities improvement to meet environmental and health requirements. Funds are proposed for conversion of existing housing units at San Quentin and Deuel Vocational Institution to meet the Department's special housing needs. Chapter 789, Statutes of 1978 (Senate Bill 1342) appropriates \$7.6 million for preliminary planning for maximum security facilities, the razing of San Quentin and possibly Folsom, renovating five facilities, site evaluation and expansion of community placement. *The Department of Corrections is experiencing continued institutional population growth. It is imperative to move ahead with the process of planning and constructing new prisons to meet this need. \$100 million is proposed for the next phase of planning, constructing and equipping new facilities.*

MAJOR PROJECTS

<i>Departmental Administration</i>	1977-78	1978-79	1979-80
Project Programming	\$259,332	—	—
<i>Statewide</i>			
New Facilities	—	\$7,600,000	\$100,000,000
<i>California Correctional Center, Susanville</i>			
Remodel Sewage Plant	—	2,286,060	—
<i>California Training Facility, Soledad</i>			
Rehabilitate Electrical System	61,600	7,100	—
<i>Deuel Vocational Institution, Tracy</i>			
Remodel Sewage Plant	446,706	—	—
Replace Combination Toilets, East and West Blocks	205,983	87,117	—
Convert East and West Halls, and J and L Wings to Special Housing Units	—	—	\$275,866
<i>California State Prison at Folsom</i>			
Replace water lines in food service facilities	100,000	—	—
Construct water tank	—	72,288	923,372
Replace Water Lines—Kitchen Waste Lines—Hospital and Administration Buildings (preliminary plans and working drawings)	—	—	50,000

DEPARTMENT OF CORRECTIONS—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
<i>California Institution for Men, Chino</i>			
Construct milking facility	428,250	-	-
Remodel sewage plant	-	-	148,750
Construct Entrance Building and Visitor Parking Area	-	-	150,000
<i>California Medical Facility, Vacaville</i>			
Join sewage facility with City of Vacaville	-	261,853	-
Replace primary electrical system and switch gear (preliminary plans and working drawings)	-	-	60,000
<i>California Men's Colony, San Luis Obispo</i>			
Remodel sewage plant	-9,000	-	-
Remodel sewage plant	78,646	621,354	-
Remodel sewage plant	-	70,100	-
Rebuild reservoirs	-83,007	96,207	-
Replace cell toilets	1,720	699,080	-
Replace cell toilets	-	750,000	-
Replace water mains for water utility system	-	-	1,161,700
<i>San Quentin State Prison</i>			
Remodel sewage plant	-101,484	147,184	-
Improve yard security	20,450	528,450	-
Replace laundry equipment	25,300	407,300	-
Remodel hospital room	148,000	35,000	-
Upgrade internal security and control	15,600	284,400	-
Elevator replacement—hospital and north block	106,100	105,800	-
Upgrade minimum security housing	9,100	190,900	-
Facilities Planning	20,000	-	-
Waste Water Treatment Facilities (working drawings)	-	-	215,000
Modification to South Block and Hospital to expand special housing capacity	-	-	341,778
<i>California Institution for Women, Frontera</i>			
Construct pump station and interceptor	171,400	-	-
<i>California Rehabilitation Center, Norco</i>			
Construct food service facility	74,500	134,275	-
Replace two elevators (Adm. Bldg.)	-	179,300	-
Replace two elevators (Building 107)	-	-	255,400
TOTALS, EXPENDITURES	\$1,979,196	\$14,563,768	\$103,581,866
General Fund	1,485,840	12,221,059	103,126,366
Federal funds	493,356	2,342,709	-

MAJOR PROJECTS

Federal Funds PWEA Title I (Phase II) ¹
California Correctional Center, Susanville

Construct concrete roadway, reroofing	269	140,854	-
Develop new water well	213	85,787	-

Sierra Conservation Center, Jamestown

Construct concrete roadway	-	80,000	-
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California Correctional Institution, Tehachapi

Expansion of minimum visiting room, construction of family visiting units, installation of automatic sprinkler system, replacement of minimum facility fence lights	102,212	114,109	-
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Correctional Training Facility, Soledad

Construct parking lot, family visiting units, classroom construction, handball court construction, mobile home park, construction of family visiting units, construct parking facility	20,299	297,081	-
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DEPARTMENT OF CORRECTIONS—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
<i>Deuel Vocational Institution, Tracy</i>			
Replace corridor glass, renovate work furlough quarters, construct inmate canteen, construct paint room and furniture factory, construct corrals, construct warehouse, construct milk processing room, enlarge entrance to building, enlarge snack bar.	129,729	529,054	-
<i>Folsom State Prison</i>			
Construct family visiting units	221	98,422	-
<i>California Institution for Men, Chino</i>			
Repair domestic wells, reroofing	10,000	82,000	-
<i>San Quentin State Prison</i>			
Reroof, regutter employee residences, new duplex for maximum security inmates' fam- ily visits, remodel vocational paint shop, restroom facility construction (prison yard), remodel east gate (inmate visiting room), renovate law library, remodel library information center	163,246	82,754	-
<i>California Institution for Women, Frontera</i>			
Construct three family visiting units	75,565	18,935	-
<i>California Rehabilitation Center</i>			
Replace oil and gas burners, repair and resurface parking areas and roads, asphalt Forestry compound, air condition chapel, warehouse, Annex	175,702	48,798	-
TOTALS, EXPENDITURES (FEDERAL FUNDS, PWEA TITLE I ¹)	\$677,456	\$1,577,794	-
TOTALS, EXPENDITURES (Major Projects)	\$2,656,652	\$16,141,562	\$103,581,866
MINOR PROJECTS	311,520	83,800	69,840
TOTALS, EXPENDITURES (Capital Outlay)	\$2,968,172	\$16,225,362	\$103,651,706
Reimbursements	-77,733	-390,455	-455,500
NET TOTALS, EXPENDITURES (Capital Outlay)	\$2,890,439	\$15,834,907	\$103,196,206

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	\$1,964,628	\$1,085,388	\$103,196,206
Budget Act appropriation	375,000	-	-
Budget Act appropriation	20,000	-	-
Budget Act appropriation	1,876,400	-	-
Transfers from Government Code Section 16409:			
Budget Act of 1975, Item 373	19,072	-	-
Budget Act of 1976, Item 393	61,600	-	-
Chapter 789, Statutes of 1978	-	7,600,000	-
Chapter 739, Statutes of 1978	-	174,250	-
Prior Year Balances Available:			
Budget Act of 1975, Item 373	174,100	-	-
Budget Act of 1976, Item 393	668,500	250,491	-
Budget Act of 1977, Item 410	-	1,252,425	-
Budget Act of 1977, Item 410.3	-	1,551,850	-
Totals Available	\$5,159,300	\$11,914,404	\$103,196,206
Balance available in subsequent years	-3,054,766	-	-
Unexpended balance, estimated savings	-384,907	-	-
TOTALS, EXPENDITURES (Capital Outlay)	\$1,719,627	\$11,914,404	\$103,196,206

Federal Funds^f

APPROPRIATIONS

Federal funds (expenditures)	\$1,170,812	\$3,920,503	-
TOTALS, EXPENDITURES (Capital Outlay)	\$2,890,439	\$15,834,907	\$103,196,206

¹ Accounting for Federal Title I projects is maintained on basis of location rather than by project.

COMMUNITY RELEASE BOARD

Program Objectives and Description

The Community Release Board was established with the enactment of Chapter 1139/76 (SB 42), July 1, 1977. The board considers parole release and establishes the length and conditions of parole for all persons sentenced to prison under the Indeterminate Sentence Law, persons sentenced to prison for a term of less than life under Penal Code section 1168 (b) (the Determinate Sentence Law), and for persons serving a sentence for life with possibility of parole. The board also conducts disparate sentence reviews for all prisoners and may recommend to the court the sentence be recalled and the prisoner resentenced.

The board may suspend or revoke the parole of any prisoner who has violated parole. The board determines the necessity for rescission or postponement of parole dates for persons sentenced to prison for life, persons sentenced under Penal Code section 1168, and persons sentenced to prison under the Indeterminate Sentence Law. The board may waive parole for any prisoner and may discharge any prisoner prior to the expiration of the statutory maximum parole period. Upon request of persons sentenced under Penal Code section 1170 of the Determinate Sentence Law, the board reviews the length and conditions of parole imposed by the Department of Corrections and the Department's denial of good time credit, and may modify the Department's decision. The board also advises the Governor on applications for clemency.

The board is composed of nine members appointed by the Governor and confirmed by the Senate for terms of four years each. The terms are staggered and members are eligible for reappointment. A chairperson of the board is designated by the Governor.

Hearing representatives are employed by the board in civil service positions. Their duties include hearing cases and making decisions.

An executive officer is appointed by the board, and is responsible for the ongoing operation of the board in accordance with board policies. Other civil service staff include management, investigative, stenographic and clerical personnel to facilitate the performance of the Community Release Board's duties. The Community Release Board maintains its headquarters in Sacramento with a branch office in Los Angeles.

Beginning with fiscal year 1978-79 the Community Release Board is being displayed as a separate budget, reflecting its autonomous relationship to the Department of Corrections. Prior year, 1977-78, expenditures are reflected in the Department of Corrections' budget.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Community Release Board.....	-	106.3	97.1	-	\$5,208,857	\$4,742,085
Output				1977-78	1978-79	1979-80
I. Parole Consideration Hearings						
A. Life Term Prisoners						
Parole (includes rehearings prior to 7-1-78)				-	1,043	550
Recommendation				-	727	250
Progress Review				-	179	743
B. Non-Life Indeterminate Sentence Law						
Parole.....				-	6,612	2,758
Progress Review				-	1,436	540
II. Extended Term Hearings						
— Standard				-	346	12
— Retroactive (Determinate Sentence Law) Calc.....				-	1,800	200
— Third Screening (Determinate Sentence Law)				-	270	20
III. Parole Revocation Hearings						
— Standard				-	2,413	2,084
— Hearings in Absentia				-	722	622
— Reviews—violation reports, requests warrants, parolee-at-large, etc.....				-	603	521
— Review—emergency action				-	100	100
IV. Rescission Hearings						
A. Lifers				-	90	120
B. Non-Life Indeterminate Sentence Law				-	150	60
C. Reviews violation reports				-	400	300
V. Denial Good Time Credit						
— Review				-	500	750
— Hearing				-	25	38
VI. Review Length and Condition of Parole				-	675	675
VII. Discharge Review						
A. Life and Non-Life				-	9,215	7,954
VIII. Decision Review				-	10,414	5,204

SUMMARY BY OBJECT

STATE OPERATIONS

General Fund and Federal Funds

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	-	-	-	-	-	-
Merit salary adjustment	-	-	-	-	(\$13,033)	(\$19,881)
Workload and admin. adjustment	-	-	-1.7	-	-12,016	-27,291
Proposed new positions	-	106.3	98.8	-	2,381,628	2,176,487
Totals, Adjustments.....	-	106.3	97.1	-	\$2,369,612	\$2,149,196
Totals, Salaries and Wages	-	106.3	97.1	-	\$2,369,612	\$2,149,196
Estimated Salary Savings	-	-2.1	-2.9	-	-47,392	-64,476
Net Totals, Salaries and Wages	-	104.2	94.2	-	\$2,322,220	\$2,084,720
Staff benefits	-	-	-	-	538,058	514,509
Totals, Personal Services.....	-	104.2	94.2	-	\$2,860,278	\$2,599,229

COMMUNITY RELEASE BOARD—Continued

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
Transfer from Community Release Board (Department of Corrections):			
General expenses	—	\$238,219	\$479,068
Printing	—	16,982	17,831
Communications	—	55,567	55,801
Travel—in-state	—	587,205	594,801
Travel—out-of-state	—	10,608	11,428
Consultant and professional services	—	1,071,610	651,164
Data processing	—	178,839	187,781
Facilities operations	—	96,491	91,128
Equipment	—	93,058	53,854
Totals, Operating Expenses and Equipment	—	\$2,348,579	\$2,142,856
NET TOTALS, EXPENDITURES	—	\$5,208,857	\$4,742,085

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (Support)	—	\$5,190,732	\$4,742,085
Allocation for employee compensation	—	18,125	—
TOTALS, EXPENDITURES	—	\$5,208,857	\$4,742,085

CHANGES IN AUTHORIZED
POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	—	—	—	—	—	—
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Ofc asst II (typing)	—	—	-1.7	\$718-857	—	-\$14,647
Positions Reclassified:						
Staff Counsel II to CEA III	—	(1)	(1)	2,374-3,156	-\$928	-992
Hearing rep to legal counsel	—	(1)	(1)	1,450-1,831	-11,088	-11,652
Totals, Workload and Administrative Ad-						
justments	—	—	-1.7	—	-\$12,016	-\$27,291
Proposed New Positions:						
Chairman	—	1	1	\$35,669	35,669	35,669
Board member	—	8	8	33,966	271,728	271,728
CEA III	—	1	1	2,374-3,156	37,872	37,872
Exec Off	—	1	1	2,882-3,022	36,264	36,264
Hearing rep	—	37	28.8	2,374-2,870	1,164,286	946,397
Staff counsel II	—	1	1	2,210-2,671	30,100	31,556
Program supvr, Dept. of Justice	—	1	—	1,876-2,265	27,180	—
Captain	—	1	—	1,831-2,210	26,520	—
Parole agent III	—	2	3	1,790-2,160	45,624	69,300
Special agent II	—	1	1	1,708-2,060	24,720	24,720
Parole agent II	—	1	1	1,630-1,967	23,604	23,604
Assoc. gov'tl program analyst	—	2	2	1,556-1,876	42,696	43,664
Legal counsel	—	2	2	1,450-1,831	40,832	42,782
Parole agent I	—	3	3	1,485-1,790	57,120	58,824
Records administrator	—	1	1	1,470-1,773	21,030	21,276
Special investigator	—	1	1	1,323-1,591	15,876	16,620
Records mgr	—	1	1	1,280-1,540	16,104	16,848
Staff services analyst	—	1	1	987-1,556	12,684	13,272
Records supvr	—	9	9	1,116-1,342	124,524	129,492
Exec secty I	—	2	2	996-1,196	27,704	28,320
Ofc services supvr II (general)	—	1	1	973-1,167	13,452	14,004
Secty	—	2	2	876-1,091	25,128	25,128
Sr legal steno	—	3	3	912-1,091	37,128	37,620
Supervising program techn I	—	—	1	896-1,071	—	10,752
Ofc techn (typing)	—	1	1.7	896-1,067	10,912	18,607
Ofc services supvr I (typing)	—	3	3	857-1,067	33,452	34,976
Program techn I	—	—	6	783-936	—	56,376
Ofc asst II (typing)	—	16.7	10.7	718-936	152,143	103,540
Word processing techn	—	1	1	718-936	11,232	11,232
Ofc asst II (general)	—	1	1	718-857	10,284	10,284
Ofc asst I (typing)	—	0.5	0.5	657-783	4,122	4,122
Temporary help—overtime	—	0.1	0.1	—	1,638	1,638
Totals, Proposed New Positions	—	106.3	98.8	—	\$2,381,628	\$2,176,487
Totals, Adjustments	—	106.3	97.1	—	\$2,369,612	\$2,149,196
TOTALS, SALARIES AND WAGES	—	106.3	97.1	—	\$2,369,612	\$2,149,196

DEPARTMENT OF THE YOUTH AUTHORITY

The primary objective of the Youth Authority is "to protect society more effectively by substituting for retributive punishment, methods of training and treatment directed toward the correction and rehabilitation of young persons found guilty of public offenses." The Department carries out this mandate to protect the public by: (1) providing residential and community rehabilitation programs which will help persons committed to the Youth Authority to become useful and productive citizens, and (2) accumulating a body of knowledge relative to the causes of delinquency and the treatment and control of those who engage in illegal behavior.

The mission of the Department of the Youth Authority is to protect society from criminal and delinquent behavior by children and youth.

Chapter 432 of the Statutes of 1977 (SB 1410) addresses the future organizational location of the department. Chapter 1252 of the Statutes of 1977 (SB 363) which reorganized the Health and Welfare Agency effective July 1, 1978, expresses the intent that the Governor prepare and submit to the Legislature by January 31, 1979 an executive reorganization plan which would remove the Department of the Youth Authority and the Department of Corrections from the Health and Welfare Agency, operative on or before July 1, 1979. This issue will be handled independently of the budget.

In order to achieve statewide reductions and produce economies per Section 27.1 and 27.2 of the Budget Act of 1978, the Department of the Youth Authority's 1978-79 base allocation was reduced by \$1,265,000 and 31.8 positions.

Goals

- Youth Development: *Increase opportunities for all children and youth* to participate as contributing members of society.
 - Delinquency Reduction: *Reduce probability of illegal behavior* by children and youth not yet involved in the justice system, but who have exhibited antisocial characteristics.
 - Offender Rehabilitation: *Reduce continuing illegal behavior* by offenders.
 - Research: *Systematically develop knowledge* about delinquency reduction, youth development, and offender rehabilitation.
- The Department is organized into five branches: Institutions and Camps; Parole Services; Prevention and Community Corrections; Planning, Research, Evaluation and Development; and Management Services. Programs are managed by the branches under direction of the Director of the Youth Authority.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Prevention and Community Corrections	\$22,786,170	\$85,881,087	\$60,946,629
II. Institutions and Camps	87,976,451	94,465,843	97,958,329
III. Parole Services	16,322,781	16,694,758	16,431,792
IV. Planning, Research, Evaluation and Development	2,018,798	2,206,541	2,095,129
V. Youth Authority Board	1,614,335	1,719,791	1,735,964
VI. Administration—undistributed	5,960,983	7,035,476	7,421,200
VII. Title II	—	200,000	—
TOTALS, PROGRAMS	\$136,679,518	\$208,203,496	\$186,589,043
Reimbursements	—12,191,459	—14,035,442	—9,126,663
NET TOTALS, PROGRAMS	\$124,488,059	\$194,168,054	\$177,462,380
General Fund	124,009,031	193,621,122	176,929,571
Federal funds	479,028	546,932	532,809
Personnel years	4,094.4	4,389.3	4,312.9
Less reductions per Section 27.2	—	—31.8	—31.8
Net personnel years	4,094.4	4,357.5	4,281.1

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
II.	Population increases.....	151.8	\$2,870,000
II.	Intensive treatment services	(25)	(\$346,774)

I. PREVENTION AND COMMUNITY CORRECTIONS

Program Objectives and Description

The objective of the prevention and community corrections program is to enable local communities to reduce the incidence and severity of delinquent and criminal behavior.

The prevention and community corrections program works with county probation and other governmental and private agencies and organizations concerned with corrections, juvenile law enforcement, and delinquency prevention on the local level. The major responsibilities of this program include standard setting, technical and financial assistance, and consultation. These responsibilities are divided into three major program areas: financial aid; information; and juvenile detention facilities regulation.

Authority

Welfare and Institutions Code, Division II.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	60.3	63.3	63.5	\$22,786,170	\$85,803,874	\$60,886,417
Workload adjustments.....	—	4.3	2	—	77,213	60,212
Totals, Community Services	60.3	67.6	65.5	\$22,786,170	\$85,881,087	\$60,946,629
General Fund				21,293,932	85,053,292	60,646,776
Federal fund				60	—	—
Reimbursements				1,492,178	827,795	299,853

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Financial Aid.....	19.8	22.2	21.5	\$20,572,335	\$83,877,821	\$59,296,754
b. Information	23.9	26.8	26	1,307,201	1,182,866	974,200
c. Juvenile Detention Facilities Regulation.....	16.6	18.6	18	906,634	820,400	675,675

a. Financial Aid

The financial aid program administers funding for the maintenance, operation, and construction of juvenile homes, ranches, and camps, special probation supervision programs and delinquency prevention programs of public and private agencies. These programs attempt to reduce the occurrence of delinquency and/or to strengthen local community resources in such a way as to reduce the number of cases penetrating into the criminal justice system.

Forty counties are subsidized up to \$1,000 of the administrative expenses of each county delinquency prevention commission. In addition, matching funds are used for demonstration delinquency prevention projects sponsored by local communities.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	19.8	22.2	21.5	\$20,572,335	\$83,877,821	\$59,296,754

b. Information

The information program provides training and develops and disseminates information about crime, delinquency, administration of programs and the problems of youth, to individuals and public and private agencies. The Department's efforts have resulted in increased activities on the part of delinquency prevention commissions, juvenile justice commissions and other citizens, groups concerned with delinquency prevention.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	23.9	26.8	26	\$1,307,201	\$1,182,866	\$974,200

c. Juvenile Detention Facilities Regulation

Output

The Department has statutory responsibility to develop standards for: Juvenile halls; the confinement of minors in jails, camps, ranches, and schools; probation duties; county justice system subvention program; and other community-based prevention and correctional programs. In conjunction with these standards, the Department is required to inspect and evaluate programs to be certain that they are meeting minimum standards and delivering effective services. In addition, consultation and technical assistance are provided to local components of the criminal justice system by disseminating and explaining standards, encouraging the development of crime and delinquency prevention projects, and assisting communities to develop new and improved correctional programs.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	16.6	18.6	18	\$906,634	\$820,400	\$675,675

II. INSTITUTIONS AND CAMPS

Program Objective and Description

The objective of this program is to reduce the incidence and severity of delinquent and criminal behavior of juveniles and youthful offenders under Youth Authority jurisdiction in institutions. This is achieved by:

1. Accurately evaluating referrals and commitments.
2. Providing appropriate care, custody and treatment programs consistent with ward needs and civil rights.

Authority

Welfare and Institutions Code.

Trends—Youth Authority Population:

1. Ethnic group composition of wards first committed to the Youth Authority has undergone a significant change in recent years. In 1965, minority group members constituted 47 percent of Youth Authority's commitments. In 1977, 60.6 percent of the total first commitments were from minority groups.

2. Commitments for serious crimes have been increasing. For example, males with a first commitment offense in the category of "offenses against persons" now comprise 41.2 percent as compared to 15.5 percent of the total male commitments in 1965.

3. Since 1965, the juvenile court-criminal court "mix" of first commitments to the Youth Authority has shifted significantly. Criminal court commitments have increased as a percentage of the total. The 1965 ratio was 75.1 percent juvenile and 24.9 percent criminal court commitments. The 1977 ratio was 55.5 percent juvenile and 44.5 percent criminal court cases.

4. The age of youths first commitments to the Youth Authority is increasing. The median age of all wards committed in 1965 was 16.9 years while in 1977 it was 17.9 years. The median age of those housed in Youth Authority facilities has changed dramatically. The median age on June 30, 1965 was 17.6 while on June 30, 1977 it was 18.7.

5. There has been a marked increase in violent behavior by Youth Authority wards in institutions. A comparison of 1965-66 to 1976-77 shows attacks on staff up from 24 to 172 and attacks by wards on other wards up from 22 to 521.

6. First commitments to the Youth Authority have decreased from 6,190 in 1965 to 3,626 in 1977. The number of more serious offenders has increased length of stay, from an average of 9.4 months in 1965 to 10.9 months in 1977.

Youth Authority institution populations for 1976-77 through 1978-79 fiscal years are shown in the table entitled Statement of Population—Institution.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION—INSTITUTION

Facility	Population at End of Fiscal Year			Average Daily Population for Fiscal Year		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	June 30, 1978	June 30, 1979	June 30, 1980	1977-78	1978-79	1979-80
RECEPTION CENTERS						
Northern Reception Center—Clinic	250	270	270	267	270	270
Southern Reception Center—Clinic	307	310	310	305	310	310
Ventura Reception Center—Clinic ..	62	70	75	60	70	75
Youth Training School—Clinic	49	45	45	46	45	45
Totals, Reception Centers and Clinics	668	695	700	678	695	700
Facilities for Males						
Youth Authority Conservation Camps	351	380	380	325	380	380
Institutions:						
Fred C. Nelles	374	380	380	342	380	380
O. H. Close	358	345	345	349	345	345
Karl Holton	341	390	390	342	384	390
DeWitt Nelson	346	340	340	299	340	340
Paso Robles	403	442	442	380	417	442
Preston	402	400	550	362	380	507
Youth Training School	753	927	1,025	732	846	972
Ventura School—Males	181	283	283	181	238	283
SPACE ¹	18	25	25	20	25	25
Totals, Facilities for Males.....	3,527	3,912	4,160	3,332	3,735	4,064
Change from preceding year (3,245)	+282	+385	+248	+87	+403	+329
Facilities for Girls						
Ventura	129	135	145	114	135	145
Totals, Facilities for Girls	129	135	145	114	135	145
Change from preceding year (89) ..	+40	+6	+10	-5	+21	+10
TOTALS, ALL FACILITIES.....	4,324	4,742	5,005	4,124	4,565	4,909
Change from preceding year (4,074)	+250	+418	+263	+50	+441	+344
Wards in Department of Corrections ¹						
Facilities	35	35	35	18	35	35
Average daily population per capita costs	-	-	-	\$18,649	\$17,888	\$17,533

¹ Females included in male budget.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	3,255	3,316.7	3,341.6	\$87,976,451	\$90,782,049	\$96,511,892
Workload adjustments	-	224.2	159.3	-	3,683,794	1,446,437
TOTALS, INST. & CAMPS	3,255	3,540.9	3,500.9	\$87,976,451	\$94,465,843	\$97,958,329
General Fund				78,656,793	82,320,609	89,416,792
Federal funds				414,570	449,299	449,299
Reimbursements				8,905,088	11,695,935	8,092,238

Program Elements

a. Case Planning	428.1	465.6	460.4	\$11,568,903	\$12,422,258	\$12,881,520
b. Program Operation.....	1,442.6	1,569.3	1,551.6	38,991,163	41,867,262	43,415,131
c. Custody and Surveillance.....	761.7	828.6	819.2	20,586,490	22,105,007	22,922,249
d. Facilities Safety and Maintenance	369.4	401.9	397.4	9,985,327	10,721,873	11,118,270
e. Program and Management Support	253.2	275.5	272.3	6,844,568	7,349,443	7,621,159

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

a. Case Planning

Case planning within the Youth Authority operates to assist wards in their eventual reintegration into the community by evaluating and assessing ward needs and assisting wards to obtain appropriate programming which prepares them for their release. The case planning process begins at the time a youthful offender is first referred to the Department and continues throughout his institutional stay, culminating in reentry planning at the time of release. There are four programs included within the case planning category. These are: case services; need determination; goal setting and evaluation; and reentry planning.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	428.1	465.6	460.4	\$11,568,903	\$12,422,258	\$12,881,520

b. Program Operations

Program operations has responsibility for the routine day-to-day operations of institutions and camps, and providing wards with appropriate care and opportunities for rehabilitation. In keeping with the Department's mandate for and commitment to rehabilitation, each ward is assigned to programs based on his/her individualized needs.

A wide range of rehabilitative services are made available to wards including counseling, therapy, academic education, vocational training, work experience, religious services, and recreational and cultural activities. In addition, wards are provided a nutritious, well-balanced diet, appropriate clothing, personal care items and medical and dental care as needed. There are seven programs in the program operations category. They are: counseling and therapy; education; vocational training; work experience; personal and social development; feeding and personal care; and medical services. *The Youth Authority has identified wards who need psychiatric or intensive treatment services. These emotionally disturbed, often violent, youth create severe problems for the treatment programs in which they are placed and jeopardize the safety of staff and wards. The 1978-79 F.Y. Budget funded medical-psychiatric programs to provide services for some of these wards. This budget proposes to expand the existing Intensive Treatment Services Program, to increase the number of wards that can be provided these essential services. An increased comprehensive treatment program for severely emotionally disturbed wards is proposed to provide intensive treatment programs at the Youth Training School, Ventura and Preston. The enriched staffing, approximately 25 positions and support of \$346,774, associated with these intensive treatment programs, will be redirected from existing resources by eliminating or reducing lower priority services.*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1,442.6	1,569.3	1,551.6	\$38,991,163	\$41,867,262	\$43,415,131

c. Custody and Surveillance

The custody and surveillance program has responsibility for maintaining appropriate security in all institutions and camps. Security measures include perimeter fencing, interior and exterior lighting, personal alarm security systems, ward movement accountability, security sound systems, periodic shakedowns of the grounds and wards for contraband, electronic screening devices, temporary detention of wards who are in need of immediate confinement, and a special transportation unit to transport wards. There are three programs in the custody and surveillance category. They are: institutional security; detention; and transportation. Additionally, \$455,500 is provided in the Department's 1979-80 Capital Outlay Program for security renovation projects at various institutions. These projects consist of upgrading and renovating the security sound/alarm systems at various institutions.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	761.7	828.6	819.2	\$20,586,490	\$22,105,007	\$22,922,249

d. Facilities Safety and Maintenance

Facilities safety and maintenance is a support function designed to increase the efficiency and effectiveness of all institutions and camps programs.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	369.4	401.9	397.4	\$9,985,327	\$10,721,873	\$11,118,270

f. Program and Management Support

Program and management support is a support function designed to increase the efficiency and effectiveness of all institutions and camps programs.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	253.2	275.5	272.3	\$6,844,568	\$7,349,443	\$7,621,159

III. PAROLE SERVICES

Program Objectives and Description

The objective of this program is to protect the public from further criminal activity by Youth Authority wards and to increase the likelihood of their successful reintegration into the community. The major activities of the Parole Services Program are individual and community assessment on new commitments, supervision and surveillance of wards after release on parole, intervention to prevent violation behavior, taking corrective actions when necessary, liaison with community agencies, the operation of two residential programs, the purchase or contracting of services for wards on parole, and administering the interstate compacts.

Youth Authority parole caseloads for 1977-78 through 1979-80 fiscal years are shown in the table entitled Statement of Parole Caseload.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF PAROLE CASELOAD

FACILITY	Parole Caseload At End of Fiscal Year			Average Parole Caseload For Fiscal Year		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	June 30, 1978	June 30, 1979	June 30, 1980	1977-78	1978-79	1979-80
PAROLE CASELOAD						
Regular caseload						
supervision	6,098	6,749	6,839	6,303	6,818	6,781
San Francisco Project	454	—	—	348	—	—
Community residential						
center (SPACE)	95	75	75	104	75	75
Community parole centers	585	—	—	589	—	—
San Diego Settlement						
House	81	75	75	82	75	75
Totals, Parole Caseload						
(Cal. Supvn.)	7,313	6,899	6,989	7,426	6,968	6,931
Change from preceding						
year (7,477)	-164	-414	+90	-51	-458	-37
Program Requirements						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	464.5	451.3	451.5	\$16,322,781	\$16,815,587	\$16,741,100
Workload adjustments	—	-10.4	-23.4	—	-120,829	-309,308
TOTALS, Parole Services	464.5	440.9	428.1	\$16,322,781	\$16,694,758	\$16,431,792
General Fund				15,211,562	15,935,275	15,807,669
Federal funds				—	—	—
Reimbursements				1,111,219	759,483	624,123
Program Elements:						
a. Ward Program Services	211.4	200.4	194.7	\$7,461,143	\$7,631,173	\$7,510,972
b. Public Protection Services	246.2	233.5	226.4	8,669,029	8,866,586	8,726,925
c. Interstate Services	6.9	7	7	192,609	196,999	193,895

a. Ward Program Services

The ward program services program has primary responsibility for assisting wards in making a successful reintegration back into the community after their institutional release. Beginning at the time of commitment, ward program service works with wards until their discharge from parole. As soon as a ward is accepted for commitment to the Youth Authority, the local parole office is sent the case file, the parole agent makes a visit to the ward's family, and prepares an Initial Home Visit Report for use by clinic staff in the diagnostic process.

For the first 90 days after a ward is released, intensive reentry services are provided. The parole agent has frequent contact with the ward and provides needed brokerage with community agencies. Direct and brokerage services continue to be offered after the reentry period, however, the level and intensity gradually diminishes as the ward becomes increasingly self-sufficient.

Parolees with medical, psychiatric, vocational, educational and personal needs can be provided financial help if other resources are not available and if such assistance is required to implement a parole plan or to assure a successful reintegration into the community.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	211.4	200.4	194.7	\$7,461,143	\$7,631,173	\$7,510,972

b. Public Protective Services

Public protective services are the enforcement arm of the parole services program. The emphasis of this program is the protection of the public from further criminal behavior by Youth Authority parolees. This is accomplished through preventive actions which focus on solving problems before a law violation occurs and corrective actions which focus on ward accountability after a violation has occurred. The activities of the violation process include investigations, searches, possible arrest (or detention if already under arrest by another agency), probable cause/detention hearings and violation/disposition hearings.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	246.2	233.5	226.4	\$8,669,029	\$8,866,586	\$8,726,925

DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

c. Interstate Services

The interstate services program is a specialized parole unit that has responsibility for administration of the interstate compact on juveniles and adults which provides for prior notification of possible parole releases among the various states, investigation of plans and mutual arrangements for supervision, reporting and return of violators.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	6.9	7	7	\$192,609	\$196,999	\$193,895

PAROLE VIOLATION STATUS OF PAROLEES

Year of release	Number released to parole supervision	Revoked or discharged for violation within 24 months	
		Number	Percent
1970.....	6,737	2,817	41.8
1971.....	6,251	2,505	40.1
1972.....	4,960	2,121	42.8
1973.....	4,055	1,813	44.7
1974.....	4,300	1,853	43.1
1975.....	4,458	1,801	40.4

IV. PLANNING, RESEARCH, EVALUATION AND DEVELOPMENT

Program Objectives and Description

The objective of this program is to enhance effective policy and program decision making on the part of Youth Authority managers.

The main services provided by this program are:

1. Planning and program analysis and evaluation
2. Research
3. Obtaining grant funding

Authority

Welfare and Institutions Code.

The Division of Research has two major areas of responsibility. One is the operation of the departmental information system, and a second is to provide research services to ongoing programs and to special demonstration projects.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	77.5	74.4	73.7	\$2,018,798	\$2,169,470	\$2,208,420
Workload adjustments.....	—	2	—11	—	37,071	—113,291
Totals, Research.....	77.5	76.4	62.7	\$2,018,798	\$2,206,541	\$2,095,129
General Fund.....				1,526,496	1,752,257	1,932,196
Federal funds.....				64,398	97,633	83,510
Reimbursements.....				427,904	356,651	79,423

Program Elements

a. Planning and Program Assessment.....	27.2	26.8	22	\$707,790	\$773,613	\$734,552
b. Research and Management Information.....	40.5	39.9	32.8	1,054,620	1,152,697	1,094,495
c. Program and Resources Development.....	9.8	9.7	7.9	256,388	280,231	266,082

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

a. Planning and Program Assessment

The planning and program assessment program has responsibility for designing and managing an effective planning process, conducting analysis of problems, issues, and proposed program changes, and maintaining and monitoring the departmental plan. Also, this program is responsible for conducting short-term program and policy reviews and recommending whether such programs should be terminated or continued and monitoring and evaluating all programs operated by the Department.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	27.2	26.8	22	\$707,790	\$773,613	\$734,552

b. Research and Management Information

The research and management information program has responsibility for conducting research in seven major program areas. These are prevention, diversion, community corrections, education, institutional treatment and parole. Additionally, this program operates the Offender Based Institutional Tracking System (OBITS) which contains information on the characteristics, movement, and performance of CYA wards.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	40.5	39.9	32.8	\$1,054,620	\$1,152,697	\$1,094,495

c. Program and Resources Development

The program and resources development program is responsible for obtaining resources from external funding for new projects and for monitoring and coordinating all grant projects which are funded.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	9.8	9.7	7.9	\$256,388	\$280,231	\$266,082

V. YOUTH AUTHORITY BOARD

Program Objectives and Description

The Youth Authority Board is mandated by statutes to make decisions as to persons committed to the Youth Authority. These decisions involve setting a date for the person's next appearance before the Board; the *person's readiness for return to the community on parole; conditions relating to the person's conduct on parole; violation and revocation of parole; return to the committing court for redispotion by the court; and discharge of the person from jurisdiction of the Youth Authority.*

The objectives of the Youth Authority Board are:

1. To protect the public.
2. To assure the rehabilitation of the youthful offender.

Authority

Welfare and Institutions Code.

In June of 1972 and May of 1973, the U.S. Supreme Court decided two cases: *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli*, which placed a substantial workload increase on the Youth Authority Board. The *Morrissey vs. Brewer* decision set down minimum requirements for due process procedures for the revocation of parole of any persons. The *Gagnon vs. Scarpelli* decision provided the right to request counsel and created an obligation upon the State to ensure counsel is provided under certain circumstances for any person who was undergoing a parole violation or revocation process.

Both the *In re: LaCroix* and *In re: Valrie* decisions requires the Board to hold a hearing for persons being detained on Youth Authority initiative to determine if there is probable cause to believe the person has violated conditions of parole. The rights afforded persons in *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli* apply to probable cause hearings. In the *Gee vs. Brown* decision, the court set forth a higher standard of due process for persons undergoing disciplinary action within an institution if the person had been referred to parole. If this disciplinary action may lead to the vacating of a referral to parole, the court requires the *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli* due process protections to apply.

Percentage of Wards to Total Population Designated Full Board and Special Services

As of	Full Board	Special Services
June 30, 1972.....	11.1%	8.9%
June 30, 1973.....	16.4%	9.9%
June 30, 1974.....	19.3%	10.6%
June 30, 1975.....	24.3%	13.7%
June 30, 1976.....	25.7%	15.2%
June 30, 1977.....	30.7%	17.9%
June 30, 1978.....	40.0%	20.5%

The full board (three-board-member panel) is hearing an increasing percentage of cases. There is a growing percentage of parole cases which require intensive supervision.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	39.6	42	41.3	\$1,614,335	\$1,719,791	\$1,735,964
Workload adjustments.....	—	—	—	—	—	—
Totals, Youth Authority Board	39.6	42	41.3	\$1,614,335	\$1,719,791	\$1,735,964
General Fund				1,611,611	1,712,891	1,735,964
Reimbursements				2,724	6,900	—

VI. ADMINISTRATION

Program Objectives and Description

All of the Department's operational and program areas require overall leadership, coordination, and administrative support to assist in reaching the Department's objectives, which are to:

1. Provide leadership and coordination for departmental programs.
2. Ensure the most efficient and effective use of the available manpower and resources.
3. Provide administrative, business, and other services necessary for the efficient operation of the Department's programs.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	197.5	217.4	216.2	\$5,960,983	\$6,940,795	\$7,684,856
Workload adjustments.....	—	4.1	—1.8	—	94,681	—263,656
Totals, Administration	197.5	221.5	214.4	\$5,960,983	\$7,035,476	\$7,421,200
General Fund				5,708,637	6,646,798	7,390,174
Federal funds [†]				—	—	—
Reimbursements				252,346	388,678	31,026

Program Elements

a. Executive	23.4	26.2	25.4	\$706,377	\$833,703	\$879,412
b. Support services	174.1	195.3	189	5,254,606	6,201,773	6,541,788

a. Executive

The Director of the Youth Authority is the chief administrative officer of the Department and chairman of the Youth Authority Board.

The Office of the Director, including the Chief Deputy Director, combines with the Branch Deputy Director to constitute the central administrative core within which the responsibility for all major policy determinations, program planning, and evaluation is centered.

The Director personally carries the responsibility for coordinating policy and procedure between the program operation arms of the Department and the case decision making authority of the Youth Authority Board. A mutually supportive relationship between these two entities is essential to the effective operation of both.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	23.4	26.2	25.4	\$706,377	\$833,703	\$879,412

b. Support Services

General administrative services are provided to support the various program operations of the Youth Authority. Staff services for fiscal management, management analysis, data processing, facility construction and maintenance, and safety are provided by the Administrative Services Division. Staff services for personnel and training are provided by the Division of Personnel Management.

Output

All of the support services are performed at the request of managers involved in the program areas. There are few output measures other than the relationship of administrative costs compared to total program costs.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	174.1	195.3	189	\$5,254,606	\$6,201,773	\$6,541,788

Components of Departmental Administration

Function	77-78	78-79	79-80	1977-78	1978-79	1979-80
Executive.....	23.7	27.5	25.6	\$354,492	\$612,954	\$542,686
Training	8.6	11.5	11.5	91,882	205,974	198,523
Electronic data processing	24.8	23	23	412,531	390,702	397,761
Fiscal management	90.2	106.1	104.9	1,486,142	1,610,534	1,620,313
Management analysis.....	5.3	6	6	98,848	110,497	112,568
Personnel management	38.5	38	43.2	593,153	516,700	574,958
Public information	3	3	3	58,445	62,772	59,324

VII. TITLE II—MATCH

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Title II—Match (General Fund)	—	—	—	—	\$200,000	—

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	4,094.4	4,320.1	4,320.1	\$72,793,853	\$75,985,034	\$77,329,608
Merit salary adjustment	—	—	—	(1,288,451)	(1,344,935)	(1,368,734)
Workload and administrative adjustments	—	115.5	-150.9	—	2,301,896	-2,404,988
Proposed new positions	—	128.3	294.1	—	1,648,644	4,424,621
Totals, Adjustment	—	243.8	143.2	—	\$3,950,540	\$2,019,633
Totals, Salaries and Wages	4,094.4	4,563.9	4,463.3	\$72,793,853	\$79,935,574	\$79,349,241
Estimated salary savings	—	-174.6	-150.4	—	-2,088,221	-1,969,502
Net Totals, Salaries and Wages	4,094.4	4,389.3	4,312.9	\$72,793,853	\$77,847,353	\$77,379,739
Staff benefits	—	—	—	18,893,908	20,218,005	23,060,879
Subtotals, Personal Services	4,094.4	4,389.3	4,312.9	\$91,687,761	\$98,065,358	\$100,440,618
Reductions per Section 27.2 ¹	—	-31.8	-31.8	—	-700,000	-700,000
Totals, Personal Services	4,094.4	4,357.5	4,281.1	\$91,687,761	\$97,365,358	\$99,740,618

OPERATING EXPENSES AND EQUIPMENT

General expenses		\$1,253,383	\$1,471,788	\$1,307,930
General service charges		237,635	277,200	256,800
Printing		36,009	33,510	63,400
Communications		1,078,343	1,149,260	1,183,100
Travel—in-state		2,280,324	2,490,082	2,814,110
Travel—out-of-state		23,867	40,100	42,770
Contractual services		712,537	987,660	1,130,080
Subsistence and personal care		9,004,303	11,188,234	11,865,118
Facilities operations		5,874,940	5,312,800	5,598,340
Equipment		695,268	961,521	849,677
Special deposit activities		2,629,202	2,003,236	991,410
Statutory committees		16,660	28,510	28,870
Training		1,017,042	1,297,311	1,476,590
Data processing		18,948	22,190	21,030
Consolidated Data Center		362,131	363,410	389,370
Subtotals, Operating Expenses and Equipment		\$25,240,592	\$27,626,812	\$28,018,595
Reductions per Section 27.1		—	(565,000)	—
Totals, Operating Expenses and Equipment		\$25,240,592	\$27,626,812	\$28,018,595
Ward Paywork		236,495	313,510	340,200
SPECIAL ITEMS OF EXPENSE:				
Financial Legislation, Information Practices Act		25,350	—	—
County charges for detention of parolees		30,099	—	—
TOTALS, EXPENDITURES		\$117,220,297	\$125,305,680	\$128,099,413
Reimbursements		-12,191,459	-14,035,442	-9,126,663
NET TOTALS, EXPENDITURES		\$105,028,838	\$111,270,238	\$118,972,750

¹ Positions will be identified during Legislative hearings.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

1977-78

1978-79

1979-80

Budget Act appropriation (support)	\$97,312,486	\$109,799,166	\$118,439,941
Allocation for employee compensation	7,067,798	808,790	—
Allocation for price increase	30,531	—	—
Transfer from Probation Subsidy (Population increase, Budget Act of 1977, Item 280)	227,416	—	—
Chapter 647, Statutes of 1977	90,000	—	—
Chapter 1157, Statutes of 1977	73,000	—	—
Chapter 461, Statutes of 1978	—	153,500	—
Chapter 889, Statutes of 1978	—	62,200	—
Prior Year Balance Available:			
Chapter 647, Statutes of 1977	—	64,650	—
Proposed deficiency bill	—	1,100,000	—
Totals, Available	\$104,801,231	\$111,988,306	\$118,439,941
Reductions per Sections 27.1 and 27.2 Budget Act of 1978	—	—1,265,000	—
Balance available in subsequent years	—64,650	—	—
Unexpended balance, estimated savings	—186,771	—	—
TOTALS, EXPENDITURES	\$104,549,810	\$110,723,306	\$118,439,941

Federal Funds ^f

APPROPRIATIONS

I. Community Services Volunteer Programs—Program for Local Services	\$60	—	—
Totals	\$60	—	—
II. Rehabilitation Services			
Teachers Corp/Operation and Training	\$57,718	—	—
Foster Grandparent	275,441	\$269,632	\$269,632
Consumer Survival Education	—	91,992	91,992
Right to Read	81,411	87,675	87,675
Totals	\$414,570	\$449,299	\$449,299
III. Research			
Job Survival Skills	\$53,467	\$17,900	—
Runaway Youth	10,931	—	—
Success on Parole	—	79,733	\$83,510
Totals	\$64,398	\$97,633	\$83,510
Totals, Federal Funds—All Programs	\$479,028	\$546,932	\$532,809
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$105,028,838	\$111,270,238	\$118,972,750

REVENUES

Miscellaneous (General Fund)	1977-78	1978-79	1979-80
	\$14,252	\$3,810	\$2,460

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

Transportation of Wards

APPROPRIATIONS

1977-78

1978-79

1979-80

Budget Act appropriation	\$43,540	\$43,540	\$43,540
Unexpended balance, estimated savings	—18	—	—
TOTALS, EXPENDITURES	\$43,522	\$43,540	\$43,540

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

*Maintenance and Construction of Juvenile Homes,
Ranches, and Camps*

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$3,825,840	\$3,648,000	—
Budget Act appropriation	400,000	400,000	—
Totals, Available	\$4,225,840	\$4,048,000	—
Unexpended balance, estimated savings	-344,403	-4,048,000	—
TOTALS, EXPENDITURES	\$3,881,437	—	—

Delinquency Prevention

APPROPRIATIONS	1977-78	1978-79	1979-80
Crime and Delinquency Prevention:			
Budget Act Appropriation	\$362,000	\$391,286	—
Budget Act Appropriation	—	107,690	—
Administrative Expenses:			
Budget Act appropriation	33,300	33,300	\$33,300
Delinquency Prevention Projects:			
Budget Act appropriation	200,000	200,000	200,000
TOTALS, EXPENDITURES	\$595,300	\$732,276	\$233,300

Special Probation Supervision Programs

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$18,387,000	\$15,430,000	—
Transfer to Budget Act of 1977, Item 274	-227,416	—	—
Totals Available	\$18,159,584	\$15,430,000	—
Unexpended balance, estimated savings	-3,220,622	-7,730,000	—
TOTALS, EXPENDITURES	\$14,938,962	\$7,700,000	—

Assistance to Counties for Detention of Youth Authority Parolees

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	\$75,500	\$75,500
Unexpended balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	—	\$75,500	\$75,500

County Justice System Subvention Program

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	—	\$58,137,290
Chapter 461, Statutes of 1978	—	\$54,846,500	—
Unexpended balance, estimated savings	—	—	—
TOTALS EXPENDITURES	—	\$54,846,500	\$58,137,290

Legislative Mandates

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	\$18,000,000	—
Chapter 1241, Statutes of 1977:			
(1976-77 AB 84)	\$6,000,000	—	—
(1977-78 AB 84)	12,000,000	—	—
Prior year balance available:			
Chapter 1241, Statutes of 1977:			
(1976-77 AB 84)	—	6,000,000	—
(1977-78 AB 84)	—	12,000,000	—
Totals, available	\$18,000,000	\$36,000,000	—
Balance available in subsequent years	-18,000,000	—	—
Unexpended Balance, estimated savings	—	-18,000,000	—
TOTALS, EXPENDITURES	—	\$18,000,000	—

Status Offender Detention Grants

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	—	—
Chapter 1061, Statutes of 1978	—	\$1,500,000	—
Unexpended Balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	—	\$1,500,000	—
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$19,459,221	\$82,897,816	\$58,489,630
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$124,488,059	\$194,168,054	\$177,462,380

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions:	4,094.4	4,320.1	4,320.1	\$72,793,853	\$75,985,034	\$77,329,608
Workload and Administrative Adjustments:						
Positions Established:						
Departmental Administration:						
Executive:						
Temporary help	—	0.7	—	—	21,380	—
Administrative Services:						
Temporary help	—	0.9	—	—	20,992	—
Planning, Research, Evaluation and Development:						
Research:						
Research specialist I	—	1	—	1,790-2,160	15,120	—
Temporary help	—	0.3	—	—	4,951	—
Administration and Evaluation:						
Community Services Consultant I	—	1	—	1,790-2,160	12,530	—
Steno	—	1	—	702-958	5,369	—
Temporary help	—	0.7	—	—	17,000	—
Prevention and Community Corrections:						
Temporary help	—	0.3	—	—	3,542	—
Parole Services:						
Parole Administration:						
Staff services analyst	—	1	—	987-1,556	15,216	—
Special Project Activities:						
Departmental Administration:						
Catch-Up Maintenance:						
Deptl constrn & maint supvr	—	1	—	1,876-2,265	26,025	—
Architectural assoc	—	1	—	1,556-1,876	18,672	—
Business services asst	—	1	—	1,076-1,294	12,912	—
Personnel asst II	—	1	—	1,030-1,235	12,360	—
Personnel asst I	—	1	—	904-1,080	11,340	—
Acctg techn	—	1	—	857-1,024	10,284	—
Personnel asst trainee	—	1	—	783-936	11,232	—
Office asst II	—	1	—	718-936	8,616	—
Account clk II	—	1	—	718-857	8,904	—
Planning, Research, Evaluation and Development:						
Grant District Development and Prevention Project:						
Temporary help	—	0.4	—	—	3,195	—
AB-3121 Impact Evaluation:						
Temporary help	—	1.6	—	—	5,500	—
Job Survival Skills:						
Temporary help	—	0.4	—	—	3,600	—
Institutions and Camps:						
Catch-Up Maintenance:						
Supvr—building trades	—	7	—	1,418-1,630	119,112	—
Chief engr I	—	1	—	1,418-1,630	17,016	—
Office asst II	—	6	—	718-936	53,652	—
Office asst I	—	2	—	657-783	16,128	—
Temporary help	—	119	—	—	2,488,608	—
Elementary and Secondary Education Act:						
Karl Holton School:						
Teacher	—	2	—	1,263-1,919	11,514	—
DeWitt Nelson Training Center:						
Teaching asst	—	1	—	809-965	9,708	—
Support Programs:						
Institutions & Camps:						
Youth Conservation Camps:						
Mount Bullion Camp:						
Support Services:						
Temporary help	—	—	—	—	560	—
Pine Grove Camp:						
Support Services:						
Temporary help	—	—	—	—	830	—

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Washington Ridge Camp:						
Treatment & Group Living:						
Temporary help	—	0.1	—	—	7,145	—
Support Services:						
Temporary help	—	—	—	—	560	—
Reduction in Authorized Positions:						
Departmental Administration:						
Executive:						
Temporary help	—	-0.8	-1.2	—	-13,949	-22,373
Administrative Services:						
Temporary help	—	-0.4	—	—	-3,529	—
Accounting Services:						
Temporary help	—	-0.2	—	—	-3,161	—
Personnel Management:						
Temporary help	—	-5.2	—	—	-46,933	—
Institutions and Camps:						
Administration:						
Temporary help	—	-0.4	-0.4	—	-8,855	-8,855
Parole Services:						
Parole Administration:						
Parole agent I	—	—	-5	1,485-1,790	—	-89,100
Special Project Activities:						
Planning, Research, Evaluation and Development:						
Drug Abuse Services:						
Research mgr I	—	-1	-1	1,708-2,060	-20,496	-21,480
Gang Violence Reduction Project:						
Graduate student asst	—	-1	-1	965-1,057	-9,918	-10,368
Tri-County Reentry Project:						
Research asst IV	—	-1	-1	1,485-1,790	-17,116	-19,560
AB-3121 Impact Evaluation:						
Research mgr I	—	—	-1	1,708-2,060	—	-24,720
Research analyst II	—	—	-1	1,556-1,876	—	-22,512
Steno	—	—	-1	702-958	—	-10,980
Temporary help	—	—	-0.9	—	—	-7,618
Eval. of Youth Service Bureaus:						
Research specialist I	—	—	-1	1,790-2,160	—	-16,085
Research asst IV	—	—	-2	1,485-1,790	—	-26,778
Statistical clk	—	—	-1.5	857-1,024	—	-11,580
Ofc asst II	—	—	-1	718-936	—	-7,518
Parole Services:						
Gang Violence Reduction Project:						
Temporary help	—	-0.1	-0.1	—	-767	-767
Tri-County Reentry Project:						
Administrator I	—	-1	-1	2,109-2,547	-25,470	-30,564
Parole agent III	—	-1	-1	1,790-2,160	-21,480	-22,512
Parole agent I	—	-2	-2	1,485-1,790	-35,640	-37,344
Offices services supvr I	—	-1	-1	973-1,167	-10,284	-10,752
Parole aid	—	-4.5	-4.5	791-945	-42,714	-45,630
Office asst II	—	-1	-1	718-936	-8,616	-9,198
Drug Abuse Services Program:						
Parole agent III	—	-1	-1	1,790-2,106	-21,480	-22,512
Sr steno	—	-1	-1	876-1,091	-10,512	-10,980
Citizen's Initiative:						
Parole agent III	—	—	-1	1,790-2,160	—	-12,960
Parole agent II	—	—	-1	1,630-1,967	—	-11,802
Parole agent I	—	—	-2	1,485-1,790	—	-21,480
Office services supvr I	—	—	-1	857-1,067	—	-6,294
Office asst II	—	-1	-3	718-936	-10,118	-20,541
Temporary help	—	-0.8	-0.8	—	-6,600	-6,600
Institutions and Camps:						
Separation of Juveniles & Adults:						
Administrator I	—	-1	-1	2,190-2,547	-25,308	-26,520
Steno	—	-1	-1	702-958	-8,424	-8,796
Temporary help	—	-0.8	-0.8	—	-8,280	-8,280

DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Elementary and Secondary Education Act:						
Northern Reception Center Clinic:						
Teaching asst	—	-1	-1	809-965	-11,580	-11,580
Southern Reception Center Clinic:						
Teacher	—	-0.5	-0.5	1,263-1,919	-11,407	-11,490
Teaching asst	—	-1	-1	809-965	-11,580	-11,580
Office asst I	—	-0.5	-0.5	657-783	-4,032	-4,215
Fred C. Nelles School:						
Correctional program asst	—	—	-0.5	692-826	—	-4,956
Northern California Youth Center:						
O. H. Close School:						
Teacher	—	-1	-1	1,263-1,919	-17,271	-23,028
Teaching asst	—	-2	-2	809-965	-14,617	-20,898
DeWitt Nelson Training Center:						
Teacher	—	—	-1	1,263-1,919	—	-23,028
Teaching asst	—	—	-1	809-965	—	-9,708
Office asst II	—	—	-0.5	718-936	—	-4,500
Preston School of Industry:						
Youth Authority teacher	—	—	-2	1,263-1,919	—	-34,800
Youth Training School:						
Supvr-academic instruction	—	—	-1	1,748-2,109	-18,884	-26,116
Teacher	—	—	-1	1,263-1,919	-15,252	-21,225
Correctional program asst	—	—	-1	692-826	-8,490	-8,880
Ventura School:						
Teacher	—	—	-3	1,263-1,919	-22,002	-67,032
Youth authority teacher	—	—	-1	1,263-1,919	-12,630	-15,876
Institutional Violence Reduction Proj:						
Preston School of Industry:						
Youth counselor	—	—	-1	1,263-1,519	-13,050	-18,021
Group supvr	—	—	-1	1,206-1,385	-10,854	-15,156
Teacher Corps:						
Northern California Youth Center:						
Office asst II	—	-1	-1	718-936	-8,808	-9,198
Temporary help	—	-1.4	-1.4	—	-22,031	-22,031
Support Programs:						
Institutions:						
Youth Conservation Camps:						
Mount Boullion Camp:						
Support Services:						
Temporary help	—	—	-0.2	—	—	-1,545
Ben Lomond Camp:						
Treatment and Group Living:						
Temporary help	—	-0.2	-0.2	—	-1,755	-1,755
Pine Grove Camp:						
Treatment and Group Living:						
Temporary help	—	-0.3	-0.5	—	-5,730	-10,530
Support Services:						
Temporary help	—	—	-0.2	—	—	-1,275
Washington Ridge Camp:						
Treatment and Group Living:						
Temporary help	—	—	-0.2	—	—	-1,255
Support Services:						
Temporary help	—	—	-0.2	—	—	-1,545
Oak Glen Camp:						
Support Services:						
Temporary help	—	-0.5	-0.5	—	-6,798	-6,798
Fred C. Nelles School:						
Support Services:						
Temporary help	—	-0.7	-0.8	—	3,056	5,900
Northern California Youth Center:						
O. H. Close School:						
Treatment and Group Living:						
Temporary help	—	-0.4	-0.4	—	-5,330	-5,330
Support Services:						
Temporary help	—	-2	-2	—	-50,840	-50,840

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Karl Holton School:						
Support Services:						
Temporary help	—	-0.4	-0.3	—	-13,384	-11,004
Ventura School:						
Treatment and Group Living:						
Temporary help	—	-0.8	-1.2	—	-18,517	-2,302
Support Services:						
Temporary help	—	—	-0.2	—	-10,241	-15,709
Positions Abolished To Fund Intensive Treatment Program						
Youth Training School:						
Treatment and Group Living:						
Teacher	—	—	-3	1,263-1,191	—	-69,084
Parole agent I.....	—	—	-2	1,485-1,790	—	-42,960
Sr youth counselor.....	—	—	-1	1,385-1,668	—	-20,016
Youth counselor.....	—	—	-8	1,263-1,519	—	-145,824
Ofc asst II.....	—	—	-1	718-980	—	-10,752
Temporary help	—	—	-1.5	—	—	-25,104
Support Services:						
Group supvr	—	—	-2	1,206-1,385	—	-33,240
Temporary help	—	—	-0.4	—	—	-5,050
Preston School of Industry:						
Treatment and Group Living:						
Treatment team supvr	—	—	-1	1,668-2,012	—	-24,144
Teacher	—	—	-3	1,263-1,919	—	-52,711
Parole agent I.....	—	—	-2	1,485-1,790	—	-42,960
Sr youth counselor.....	—	—	-1	1,385-1,668	—	-20,016
Youth counselor.....	—	—	-10	1,263-1,519	—	-182,280
Ofc asst II.....	—	—	-1	718-980	—	-10,752
Temporary help	—	—	-1.5	—	—	-25,104
Support Services:						
Group supvr	—	—	-1	1,206-1,385	—	-16,620
Temporary help	—	—	-0.4	—	—	-5,266
Ventura School:						
Treatment and Group Living:						
Teacher	—	—	-2	1,263-1,919	—	-34,800
Parole agent I.....	—	—	-1	1,485-1,790	—	-21,480
Sr youth counselor.....	—	—	-1	1,385-1,668	—	-20,016
Youth counselor.....	—	—	-7	1,263-1,519	—	-127,596
Office asst II.....	—	—	-0.5	718-980	—	-5,376
Temporary help	—	—	-0.9	—	—	-16,352
Support Services:						
Group supvr	—	—	-1	1,206-1,385	—	-16,620
Temporary help	—	—	-0.2	—	—	-3,724
Departmental Administration:						
Administrative Services:						
Food Services:						
Child nutrition consultant	—	—	-1	1,450-1,748	—	-17,400
Accounting Services:						
General auditor II.....	—	—	-1	1,294-1,556	—	-15,528
Planning, Research, Evaluation & Devlmt:						
Research:						
Research analyst	—	—	-1	1,556-1,876	—	-18,672
Prevention & Community Corrections:						
Community services consultant	—	—	-1	1,790-2,160	—	-21,480
Institutions and Camps:						
Transportation:						
Transportation off	—	—	-1	1,323-1,591	—	-15,876
Ward Rights:						
Steno	—	—	-1	702-958	—	-8,424
Parole Services:						
Regular Parole:						
Teacher	—	—	-3	1,263-1,919	—	-52,200
Northern Reception Center & Clinic:						
Support Services:						
Medical Psychiatric Unit:						
Research analyst II	—	—	-1	1,556-1,876	—	-18,672
Registered nurse II	—	—	-1	1,180-1,418	—	-14,160
Ofc asst II.....	—	—	-1	718-916	—	-9,000
Correctional program asst	—	—	-2	692-826	—	-16,608
Southern Reception Center & Clinic:						
Support Services:						
Medical Psychiatric Unit:						
Youth counselor.....	—	—	-1	1,263-1,519	—	-15,156
Registered nurse II	—	—	-1	1,294-1,556	—	-15,528
Ofc asst II.....	—	—	-1	718-936	—	-9,000
Correctional program asst	—	—	-2	692-826	—	-16,608
Fred C. Nelles School:						
Treatment and Group Living:						
Shoemaker	—	—	-1	1,076-1,294	—	-12,912
Northern California Youth Center:						
Central Facilities:						

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Support Services:						
Plant Maintenance:						
Stationary engr I	-	-	-1	1,263-1,385	-	-15,156
Youth Training School:						
Treatment and Group Living:						
Treatment team supvr	-	-	-1	1,668-2,012	-	-20,016
Steno	-	-	-1	702-958	-	-8,424
El Paso de Robles School:						
Support Services:						
Feeding:						
Supvng cook I	-	-	-1	983-1,294	-	-11,796
Preston School of Industry:						
Treatment and Group Living:						
Medical Psychiatric Unit:						
Registered nurse II	-	-	-1	1,180-1,418	-	-14,160
Totals, Workload and Administrative						
Adjustments	-	115.5	-150.9	-	\$2,301,896	-\$2,404,988
Proposed New Positions:						
Departmental Administration:						
Youth Authority Board:						
Temporary help	-	1	0.3	-	34,440	8,610
Executive:						
Parole agent II	-	2	2	1,630-1,967	43,728	45,804
Secty	-	1	1	876-1,091	10,512	10,980
Temporary help	-	0.1	0.3	-	843	3,631
Administrative Services:						
Temporary help	-	0.8	0.4	-	7,410	3,458
Accounting Services:						
Temporary help	-	0.8	0.3	-	7,410	2,470
Business Services:						
Staff services analyst	-	1	1	987-1,556	13,512	14,160
Office techn	-	1	1	857-1,067	12,288	12,288
Policy Doc. & Reg.:						
Temporary help	-	0.1	0.1	-	1,506	906
Personnel Management:						
Temporary help	-	1.3	1.3	-	12,150	12,150
Training:						
Temporary help	-	1	1	-	10,522	10,522
Prevention and Community Corrections:						
CEA III	-	1	1	2,374-3,156	37,872	37,872
Community services consultant I	-	1	1	1,790-2,160	17,900	22,340
Parole Services:						
Parole Administration:						
Parole agent III	-	1	1	1,790-2,160	27,864	27,864
Secty	-	1	1	996-1,195	11,952	12,528
Special Project Activities:						
Departmental Administration:						
Career Opportunity Development:						
Asst clk	-	5	5	536-635	18,774	18,774
Planning, Research, Evaluation and Development:						
Gang Violence Reduction Project:						
Temporary help	-	0.6	0.6	-	4,750	4,750
Success on Parole:						
Research analyst II	-	1	1	1,556-1,876	18,672	19,560
Office asst II	-	0.5	0.5	718-936	4,404	4,599
Temporary help	-	2.1	2.1	-	12,460	13,083
Parole Services:						
Citizen's Initiative:						
Parole agent I	-	1	1	1,485-1,790	17,820	9,336
Institutions and Camps:						
Library Serv Constr Act:						
Principal librarian	-	1	1	1,919-2,317	23,958	25,114
Steno	-	1	1	767-915	9,714	10,170
Computer Assisted Instruction:						
Fred C. Nelles School:						
Teacher	-	1	1	1,263-1,919	23,028	23,028
Foster Grandparents:						
Fred C. Nelles School:						
Temporary help	-	-	-	-	8,242	7,390
Northern California Youth Center:						
Office asst II	-	0.5	0.5	718-936	4,599	4,806
Science of the Sea:						
El Paso de Robles School:						
Temporary help	-	2	2	-	4,116	4,727

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Consumer Survival Education:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Ventura School:						
Teacher	—	1	1	1,263-1,919	23,028	23,028
Office asst II	—	1	1	718-936	9,198	9,612
Temporary help	—	0.8	0.8	—	7,956	8,316
Elementary Secondary Education Act:						
Fred C. Nelles School:						
Teacher	—	1	1	1,263-1,919	23,028	23,028
Karl Holton School:						
School psychologist	—	0.5	0.5	1,748-2,109	12,654	12,654
El Paso de Robles School:						
Teacher	—	—	2	1,263-1,919	—	46,056
Teaching asst	—	—	1	809-965	—	10,608
Office asst II	—	—	1	718-936	—	9,828
Support Programs:						
Institutions:						
Northern Reception Center Clinic:						
Treatment and Group Living:						
Staff psychologist	—	—	0.5	1,748-2,109	—	10,488
Treatment team supvr	—	1	1	1,668-2,012	13,344	20,656
Parole agent I	—	—	1	1,485-1,790	—	17,820
Sr youth counselor	—	—	1	1,385-1,668	—	16,620
Youth counselor	—	—	6	1,263-1,519	—	90,936
Office asst II	—	—	0.5	718-936	—	4,500
Temporary help	—	2.3	2.6	—	47,167	53,397
Support Services:						
Group supvr	—	—	1.5	1,206-1,385	—	21,708
Temporary help	—	2.7	2.2	—	42,353	35,503
Southern Reception Center Clinic:						
Treatment and Group Living:						
Treatment team supvr	—	1	1	1,668-2,012	13,344	20,656
Temporary help	—	0.2	0.2	—	-4,462	-4,462
Support Services:						
Temporary help	—	4.6	4.1	—	99,091	87,707
Youth Conservation Camps:						
Mount Boullion Camp:						
Treatment and Group Living:						
Temporary help	—	0.1	0.1	—	2,550	2,550
Ben Lomond Camp:						
Support Services:						
Temporary help	—	0.9	0.9	—	16,790	19,765
Oak Glen Camp:						
Treatment and Group Living:						
Temporary help	—	0.3	0.3	—	7,937	7,937
Fred C. Nelles School:						
Treatment and Group Living:						
Treatment team supvr	—	1	1	1,668-2,012	20,016	20,976
Temporary help	—	4.2	4.2	—	73,075	73,155
Northern California Youth Center:						
Central facilities:						
Support Services:						
Temporary help	—	1	0.5	—	7,744	2,894
O. H. Close School:						
Treatment and Group Living:						
Treatment team supvr	—	1	1	1,668-2,012	13,344	20,656
Karl Holton School:						
Treatment and Group Living:						
Temporary help	—	1.3	1.4	—	23,230	25,610
DeWitt Nelson Training Center:						
Treatment and Group Living:						
Treatment team supvr	—	1	1	1,668-2,012	13,344	20,656
Temporary help	—	1.2	1.2	—	19,887	19,887
Support Services:						
Temporary help	—	0.4	0.4	—	437	437

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Preston School of Industry:						
Treatment and Group Living:						
Supvr academic instruction	—	—	1	1,748-2,109	—	19,228
Treatment team supvr	—	1	3	1,668-2,012	13,344	59,020
Teacher	—	1	11	1,263-1,919	10,150	165,780
Parole agent I	—	—	3	1,485-1,790	—	44,550
Sr youth counselor	—	—	3	1,385-1,668	—	41,387
Youth counselor	—	—	21	1,263-1,519	—	265,230
Office asst II	—	—	3	718-936	—	24,000
Temporary help	—	1.4	4.1	—	24,960	60,918
Support Services:						
Asst head group supvr	—	—	1	1,450-1,748	—	17,400
Group supvr	—	—	4	1,206-1,385	—	50,652
Maint mechanic	—	—	1	1,294-1,418	—	14,234
Carpenter I	—	—	1	1,235-1,352	—	12,763
Personnel asst I	—	—	1	904-1,080	—	10,848
Stock clk	—	—	1	819-980	—	9,828
Janitor	—	—	1	709-844	—	8,508
Temporary help	—	1.6	6	—	108,050	109,846
Youth Training School:						
Treatment and Group Living:						
Treatment team supvr	—	—	1	1,668-2,012	—	15,012
Teacher	—	9	14	1,263-1,919	82,650	185,600
Parole agent I	—	3	4	1,485-1,790	28,215	56,430
Sr youth counselor	—	3	4	1,385-1,668	26,315	48,475
Youth counselor	—	21	28	1,263-1,519	167,979	340,113
Office asst II	—	1.5	2.5	719-936	7,157	17,625
Temporary help	—	5.4	7.3	—	44,520	123,919
Support Services:						
Group supvr	—	3	4	1,206-1,385	22,914	45,828
Temporary help	—	4.7	1.1	—	111,358	10,936
El Paso de Robles School:						
Treatment and Group Living:						
Treatment team supvr	—	1	1	1,668-2,012	13,344	20,656
Teacher	—	1	1	1,263-1,919	5,800	17,400
Parole agent I	—	1	1	1,485-1,790	5,940	17,820
Sr youth counselor	—	1	1	1,385-1,668	5,540	16,620
Youth counselor	—	6	6	1,263-1,519	30,312	90,936
Temporary help	—	2.4	2.4	—	35,033	45,767
Support Services:						
Group supvr	—	1	1	1,206-1,385	4,824	14,472
Office asst II	—	0.5	0.5	719-936	1,500	4,500
Temporary help	—	0.5	0.5	—	13,238	9,595
Intensive Treatment Services Program:						
Youth Training School:						
Treatment and Group Living:						
Program administrator	—	—	1	1,967-2,374	—	23,604
Parole agent I	—	—	1	1,485-1,790	—	17,820
Supvng social worker I	—	—	1	1,418-1,708	—	17,016
Sr youth counselor	—	—	1	1,385-1,688	—	16,620
Teacher	—	—	3	1,263-1,919	—	52,200
Youth counselor	—	—	10	1,263-1,519	—	151,560
Sr steno	—	—	1	876-1,091	—	10,512
Ofc asst II	—	—	1	718-980	—	9,000
Temporary help	—	—	1.5	—	—	25,104
Support Services:						
Sr psychologist	—	—	1	1,919-2,317	—	23,028
Group supvr	—	—	1	1,206-1,385	—	14,472
Registered nurse II	—	—	1	1,180-1,418	—	14,160
Ofc asst II	—	—	0.5	718-980	—	4,500
Temporary help	—	—	2.3	—	—	63,469
Preston School of Industry:						
Treatment and Group Living:						
Program administrator	—	—	1	1,967-2,374	—	23,604
Parole agent I	—	—	1	1,485-1,790	—	17,820
Supvng social worker I	—	—	1	1,418-1,708	—	17,016
Sr youth counselor	—	—	1	1,385-1,688	—	16,620
Teacher	—	—	3	1,263-1,919	—	52,200
Youth counselor	—	—	10	1,263-1,519	—	151,560
Sr steno	—	—	1	876-1,091	—	10,512
Ofc asst II	—	—	0.5	718-980	—	4,500
Temporary help	—	—	1.5	—	—	25,104
Support Services:						
Sr psychologist	—	—	1	1,919-2,317	—	23,028
Group supvr	—	—	1	1,206-1,385	—	14,472
Registered nurse II	—	—	1	1,180-1,418	—	14,160
Ofc asst II	—	—	0.5	718-980	—	4,500
Temporary help	—	—	2.3	—	—	63,002
Ventura School:						
Treatment and Group Living:						
Program administrator	—	—	1	1,967-2,374	—	23,604
Parole agent I	—	—	1	1,485-1,790	—	17,820

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Supvng social worker I	—	—	1	1,418-1,708	—	17,016
Sr youth counselor	—	—	1	1,385-1,688	—	16,620
Teacher	—	—	3	1,263-1,919	—	52,200
Youth counselor	—	—	10	1,263-1,519	—	151,560
Sr steno	—	—	1	876-1,091	—	10,512
Ofc asst II	—	—	1	718-980	—	9,000
Temporary help	—	—	1.5	—	—	25,104
Support Services:						
Sr psychologist	—	—	1	1,919-2,317	—	23,028
Group supvr	—	—	1	1,206-1,385	—	14,472
Registered nurse II	—	—	1	1,180-1,418	—	14,160
Ofc asst II	—	—	0.5	718-980	—	4,500
Temporary help	—	—	2.3	—	—	63,864
Totals, Proposed New Positions:	—	128.3	294.1	—	\$1,648,644	\$4,424,621
Totals, Adjustments	—	243.8	143.2	—	\$3,950,540	\$2,019,633
TOTALS, SALARIES AND WAGES	4,094.4	4,563.9	4,463.3	\$72,793,853	\$79,935,574	\$79,349,241

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
<i>Departmental Administration</i>			
SUMMARY BY INSTITUTION			
MAJOR PROJECTS—General Fund			
Southern Reception Center—Clinic:			
Gymnasium	\$36,000	\$446,700	—
Preston School of Industry:			
Rehabilitate industrial water system	—	2,526	—
Repair and reroof various structures	11,800	305,500	—
Construct domestic waterline and tank	—	68,100	\$521,600
New Infirmary	—	—	90,000
Additional Vocational Shops	—	—	96,000
Youth Training School:			
Air condition living units	17,600	665,200	—
Repair and reroof various structures	13,800	429,700	—
Ventura School:			
Improvement to water supply system	83,380	—	—
Standby fuel tank	—	—	—
Northern Reception Center—Clinic:			
Repair and reroof various structures	6,700	155,300	—
Gymnasium	36,000	489,500	—
Rehabilitate electrical system	—	29,000	448,600
El Paso de Robles School:			
Repair and reroof various structures	9,300	233,600	—
Electrical modification	—	399,000	—
Fred C. Nelles School:			
Air condition and heat administration and administration annex building	2,200	138,700	—
Replace steam lines	—	440,000	—
Various—Statewide:			
Replace security sound systems, various	91,200	989,100	455,500
TOTAL EXPENDITURES, GENERAL FUNDS	\$307,980	\$4,791,926	\$1,611,700
MAJOR PROJECTS—Federal Funds—Title I (Phase II)			
Southern Reception Center—Clinic:			
Improve exterior security lighting	\$35,000	—	—
Repair and reroof various buildings	44,888	\$112	—
Road repairs	32,000	—	—
Paint interior and exterior of structures	64,677	323	—
Improve interior lighting	39,425	575	—
Install modesty panels	15,000	—	—
Preston School:			
Remodel wards' dining room	65,183	14,817	—
Install electric standby units and emergency lighting circuits	11,503	3,497	—
Install security screens	306,745	63,255	—
Two wells	73,020	236,980	—
Youth Training School:			
Install security screens	500,000	—	—
Improve exterior security lighting	40,000	—	—
Road repairs	55,000	—	—
Paint interior and exterior of structures	150,000	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	524,973	27	—
Improve interior lighting	75,000	—	—
Install modesty panels	120,000	—	—
Renovate baseball and football fields	175,000	—	—
Construct new metal office building for unit No. 3	75,000	—	—

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
<i>Departmental Administration—Continued</i>				
Ventura School:				
Install security screens.....	71,251	8,749	—	—
Improve exterior security lighting	34,077	5,923	—	—
Repair and reroof various buildings.....	43,370	6,630	—	—
Road repair.....	74,349	8,651	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	9,294	2,706	—	—
Improve interior lighting.....	21,685	1,315	—	—
Renovate baseball and football fields.....	55,762	6,238	—	—
Northern Reception Center—Clinic:				
Install security screens.....	95,272	24,728	—	—
Improve exterior security lighting	27,220	7,780	—	—
Road repairs	43,553	10,447	—	—
Paint interior and exterior of structures	51,719	13,281	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	5,444	2,556	—	—
Improve interior lighting.....	32,665	7,335	—	—
Renovate baseball and football fields.....	16,332	1,168	—	—
Fred C. Nelles School:				
Install security screens.....	327,654	72,346	—	—
Improve exterior security lighting	41,355	8,645	—	—
Repair and reroof various buildings.....	70,894	19,106	—	—
Road repairs	17,723	6,277	—	—
Paint interior and exterior of structures	53,170	11,830	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	17,723	4,277	—	—
Improve interior lighting.....	47,263	12,737	—	—
Install modesty panels.....	15,000	—	—	—
Northern California Youth Center:				
Repair and reroof various buildings.....	128,117	124,883	—	—
Road repairs	14,596	15,404	—	—
Paint interior and exterior of structures	12,974	12,026	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	6,487	6,313	—	—
One well	89,200	45,800	—	—
O.H. Close School:				
Install electric standby units and emergency lighting circuits	39,289	711	—	—
Install security screens.....	114,591	5,409	—	—
Improve exterior security lighting	58,933	1,067	—	—
Repair and reroof various buildings.....	9,822	178	—	—
Road repairs	29,466	534	—	—
Paint interior and exterior of structures	58,933	1,067	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	3,274	726	—	—
Install modesty panels	13,096	1,904	—	—
Karl Holton School:				
Install electric standby units and emergency lighting circuits	40,000	—	—	—
Install security screens.....	120,000	—	—	—
Improve exterior security lighting	60,000	—	—	—
Repair and reroof various buildings.....	10,000	—	—	—
Road repairs	30,000	—	—	—
Paint interior and exterior of structures	60,000	—	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	4,000	—	—	—
DeWitt Nelson Training Center:				
Install electric standby units and emergency lighting circuits	40,000	—	—	—
Install security screens.....	120,000	—	—	—
Improve exterior security lighting	60,000	—	—	—
Repair and reroof various buildings.....	15,000	—	—	—
Road repairs	30,000	—	—	—
Paint interior and exterior of structures	60,000	—	—	—
Replace aluminum combination lavatory and toilet fixtures with stainless steel	4,000	—	—	—
Ben Lomond Camp:				
Install personal alarm system	6,000	—	—	—
Improve exterior security lighting	19,476	524	—	—
Renovate baseball and football fields.....	19,219	781	—	—
Mt. Bullion Camp:				
Install personal alarm system	5,852	148	—	—
Improve exterior security lighting	19,509	491	—	—
Renovate baseball and football fields.....	13,656	344	—	—
Oak Glen Camp:				
Install personal alarm system	471	5,529	—	—
Improve exterior security lighting	1,538	18,462	—	—
Renovate baseball and football fields.....	1,130	13,870	—	—
Pine Grove Camp:				
Install personal alarm system	6,000	—	—	—
Improve exterior security lighting	20,000	—	—	—
TOTALS, EXPENDITURES—FEDERAL FUNDS.....	\$4,919,818	\$818,482	—	—
TOTALS, EXPENDITURES—MAJOR PROJECTS	\$5,227,798	\$5,610,408	\$1,611,700	—
MINOR PROJECTS	\$892,875	\$1,104,000	\$642,200	—
TOTALS, EXPENDITURES.....	\$6,120,673	\$6,714,408	\$2,253,900	—

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS		1977-78	1978-79	1979-80
Budget Act appropriation		\$4,041,700	\$2,976,300	\$2,253,900
Transfer from Section 16409, Government Code		83,380	—	—
Prior Year Balances Available:				
Budget Act of 1975, Item 374		189,204	—	—
Budget Act of 1976, Item 394		—	2,526	—
Budget Act of 1977, Item 411		—	2,917,100	—
Totals, Available		\$4,314,284	\$5,895,926	\$2,253,900
Balance available in subsequent years		-2,917,100	—	—
Unexpended balance of estimated savings		-196,329	—	—
TOTALS, EXPENDITURES		\$1,200,855	\$5,895,926	\$2,253,900
Federal Funds ^f				
APPROPRIATIONS				
Federal funds (expenditures)—Title I		\$4,919,818	\$818,482	—
TOTALS, EXPENDITURES—ALL FUNDS (Capital Outlay)		\$6,120,673	\$6,714,408	\$2,253,900

SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (June 30)

RECEPTION CENTERS				
Total gross rated capacity		815	815	815
Hospital and detention capacity		51	51	51
Net Capacity		764	764	764
Total population		668	695	700
Capacity in excess of population		96	69	64
Analysis of Capacities and Year-End Population				
(June 30) for Reception Centers				
Northern California Reception Center—Clinic:				
Total capacity		302	302	302
Hospital and detention		19	19	19
Population		250	270	270
Capacity in excess of population		33	13	13
Southern California Reception Center—Clinic:				
Total capacity		359	359	359
Hospital and detention		28	28	28
Population		307	310	310
Capacity in excess of population		24	21	21
Youth Training School:				
Total capacity		50	50	50
Hospital and detention		—	—	—
Population		49	45	45
Capacity in excess of population		1	5	5
Ventura Reception Center—Clinic:				
Total capacity		104	104	104
Hospital and detention		4	4	4
Population		62	70	75
Capacity in excess of population		38	30	25
INSTITUTIONS AND CAMPS—BOYS				
Total gross rated capacity		4,771	4,821	4,821
Hospital, detention and Los Angeles County		261	261	261
Net Capacity		4,510	4,560	4,560
Total Population		3,527	3,912	4,160
Capacity in excess of population		983	648	400
Youth Conservation Camps:				
Total capacity		400	400	400
Population		351	380	380
Capacity in excess of population		49	20	20

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (June 30)— <i>Continued</i>				
Fred C. Nelles School for Boys:				
Total capacity		521	521	521
Hospital and detention		31	31	31
Population		374	380	380
Capacity in excess of population		116	110	110
Northern California Youth Center:				
Total capacity		1,256	1,256	1,256
Hospital and detention		77	77	77
Population		1,045	1,075	1,075
Capacity in excess of population		134	104	104
Youth Training School:				
Total capacity		1,210	1,210	1,210
Hospital and detention		60	60	60
Population		753	927	1,025
Capacity in excess of population		397	223	125
El Paso de Robles:				
Total capacity		490	490	490
Hospital and detention		38	38	38
Population		403	442	442
Capacity in excess of population		49	10	10
Preston School of Industry:				
Total capacity		624	624	624
Hospital and detention		50	50	50
Population		402	400	550
Capacity in excess of population		172	174	24
Ventura School:				
Total capacity		245	295	295
Hospital and Detention		5	5	5
Population		181	283	283
Capacity in excess of population		59	7	7
Community Residential Center (SPACE):				
Total capacity		25	25	25
Population		18	25	25
Capacity in excess of population		7	—	—

Analysis of Capacities and Year-End Population
(June 30) for Girls Institutions

INSTITUTIONS—GIRLS

Total gross rated capacity	266	216	216
Hospital and detention	66	66	66
Net capacity	200	150	150
Total population	129	135	145
Capacity in excess of population	71	15	5
Ventura School:			
Total capacity	266	216	216
Hospital and detention	66	66	66
Population	129	135	145
Capacity in excess of population	71	15	5



EDUCATION

DEPARTMENT OF EDUCATION

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of more than 4 million students from preschool age through adulthood. The department's organizational structure, which emphasizes delivery of elementary, secondary, and adult programs, recognizes the organizational arrangement existing in schools as well as the particular needs of students at different age levels. At the same time the department is aware of the need to integrate delivery of services across age spans to meet special student needs.

Operations of the department are divided into eight budget programs:

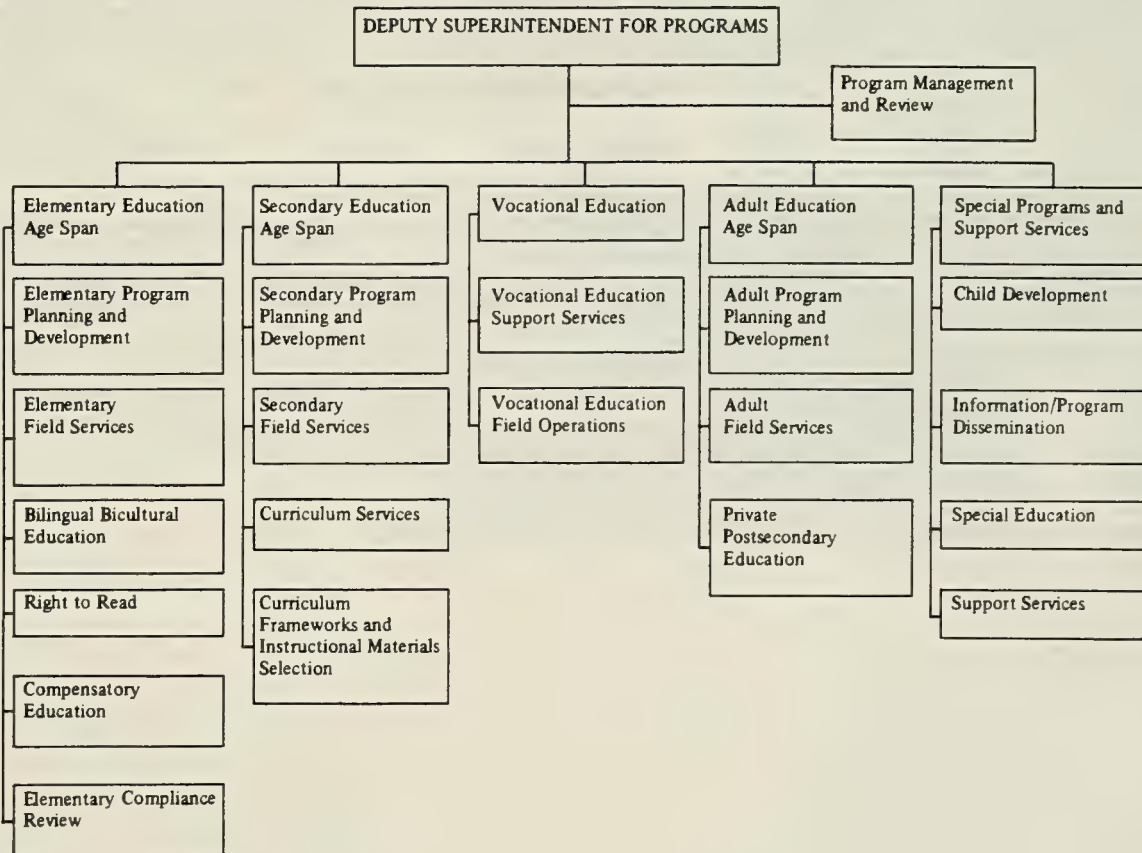
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Figure 1

ORGANIZATIONAL CHART OF THE CALIFORNIA STATE DEPARTMENT OF EDUCATION
PROGRAM BRANCH



DEPARTMENT OF EDUCATION—Continued

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Elementary Education.....	\$458,585,619	\$487,230,425	\$496,924,042
II. Secondary Education.....	116,312,786	131,820,989	137,614,463
III. Adult Education.....	8,337,437	9,653,940	9,220,047
IV. Special Programs and Support Services.....	239,519,810	356,108,629	436,699,016
V. Administrative Support Services.....	2,713,366,152	3,056,943,689	3,195,733,788
VI. Department Management and Special Services.....	10,032,480	14,037,065	12,950,246
VII. Library Services.....	10,329,317	14,672,002	15,284,044
VIII. Legislative.....	42,756	300,791	365,231
TOTALS, PROGRAMS	\$3,556,526,357	\$4,070,767,530	\$4,304,790,877
Reimbursements.....	-51,653,863	-66,027,819	-72,977,462
NET TOTALS, PROGRAMS	\$3,504,872,494	\$4,004,739,711	\$4,231,813,415
General Fund.....	2,941,719,136	3,272,730,777	3,451,175,923
California Environmental Protection Program Fund.....	310,691	330,986	331,423
State School Fund.....	9,144,741	11,096,115	9,028,000
Instructional Materials Fund.....	-24,661,614	32,195,125	-
Surplus Educational Property Revolving Fund.....	6,702,648	28,846,366	29,054,957
State School Building Aid Fund.....	353,517	183,261	190,044
Student Tuition Recovery Fund.....	-	-	262,500
Federal funds.....	571,303,375	659,357,081	742,100,568
Provision-Non-General Fund.....	-	-	-330,000
Personnel years.....	2,548.8	2,793.7	2,717.7

Introduction

Last June in the wake of Proposition 13, the Legislature enacted SB 154, Chapter 292, Statutes of 1978 and SB 2212, Chapter 332, Statutes of 1978. These two bills collectively resulted in the expenditures of \$5.1 billion from the State General Fund to replace losses in local government property tax revenues resulting from the property tax limitation contained in Proposition 13. Over \$2 billion was allocated in block grants to K-12 school districts bringing state support for California's public school system to over 70% of the total funding available to schools in 1978-79. Total support for the state's public schools approximated 90% of the support anticipated in 1978-79 prior to passage of Proposition 13. This state support was possible because of the state surplus and the fact that the 1978-79 Governor's Budget was reduced approximately \$1.3 billion. In Education K-12, \$53 million in reduced categorical aid and special apportionment expenditures resulted from SB 154; while the Department of Education's budget reflected the elimination of desired new staff, a reduction in personal services and operating expenses and equipment resulting from the employment freeze and the elimination of cost-of-living adjustments for all categorical aid programs except those for handicapped youngsters.

This year, in his 1979-80 Budget Policy Message, the Governor clearly indicated his desire to curtail the growth in government expenditures: "Nearly two-thirds of the State's voters sent us a very simple message with the passage of Proposition 13—cut property taxes and scale back the growth of government."

In addition to using the State surplus to assist local government to adjust to the effects of Proposition 13, I proposed that a spending limit be placed on government. I believe government must operate within reasonable fiscal constraints.

Although the proposal to place a spending limit on government was not adopted, I believe it is a sound principle which we should follow. I, therefore, am adopting this policy for the preparation of the 1979-80 budget which I will submit to the Legislature in January 1979."

The Education, K-12 budget for 1979-80 implements the Governor's limit on expenditure growth. It does so by eliminating over \$118.7 million in planned expansion for local assistance programs essentially resulting in a program maintenance budget. Significant changes from the 1978-79 (current) year level are shown in the table below. Due to the unusual nature of SB 154 and the variety of State budgets it affected, all expenditure increases due to this bill have been reflected in a separate Proposition 13 Fiscal Relief Budget. Thus \$2,072 million in State School Fund apportionments for school districts in 1978-79 are reflected in this separate budget on page 1221 for the current year and in the "A" pages in the beginning of the Governor's Budget for the budget year rather than in the Education, K-12 budget.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
State Operations		
II-e	Increase Technical Assistance to Schools.....	\$196,400
II-f	Mandatory Increase in Vocational Education State Match.....	540,327
IV-c	Expansion of Academic and Support Staff at the Special Schools.....	233,383
IV-c	Additional Staff to Upgrade Security at the Special Schools.....	140,040
VI-a	Maintain High School Proficiency Assessment Technical Assistance.....	304,550
VI-a	Unidentified Savings, Low Priority Activities.....	-825,000
VII-b	Contingency Funds for Support of Sutro Library Lease.....	200,000
VII-b	Increase Support for Southern California Braille Institute Library.....	166,000
Local Assistance		
I-e	Continue funding for Bilingual Teacher Corps Program.....	1,602,185
IV-a	Annualize Child Care Costs.....	3,000,000
IV-c	Eliminate Anticipated Unexpended Balances in the Development Center for the Handicapped Program.....	-4,247,928
IV-c	Expansion and Inflation for the Master Plan for Special Education.....	47,979,939
V-a	Provide Statutory Funding Level for the Child Nutrition Programs.....	10,917,715
V-a	Six Percent Cost of Living, State School Fund Apportionments.....	127,288,662
IV-a	Six Percent Cost of Living, Child Care Programs (General Fund).....	4,814,747
Various	Six Percent Cost of Living, Other Education Local Assistance Programs.....	691,708

DEPARTMENT OF EDUCATION—Continued

I. ELEMENTARY EDUCATION

The elementary education program includes general statewide leadership and administration of specially funded state and federal programs for elementary schools. Of prime importance is the school improvement program (SIP) effort (Chapter 894/77; AB 65), which replaces the early childhood education program (ECE). The school improvement program (SIP) includes kindergarten through grade three, as ECE did, and extends the reform effort to grades four through twelve. Services to educationally disadvantaged, limited-English-speaking, and exceptional children receive particular emphasis.

The staff of the elementary education age span is responsible for all department operations affecting elementary schools receiving funds through the consolidated application. The staff also cooperates with the staffs of the secondary education age span and the special programs and support services unit to ensure compatibility and integration where necessary. During 1978-79, responsibility for all field services in support of the state bilingual education program in elementary schools is assigned to the staff of the elementary education age span.

For the budget display, elementary education activities are divided into:

- a. Elementary school improvement program
- b. Consolidated categorical programs
- c. General activities (including the right-to-read program, professional development centers, new careers in education programs, and follow through technical assistance)
- d. Compensatory education
- e. Bilingual bicultural education

Elementary education program operations are organized into four basic sections: elementary field services, elementary program planning and development, compensatory education and bilingual bicultural education. Elementary field services is responsible for (a) providing assistance to school districts in developing funding applications; (b) reviewing school plans for compliance and quality; (c) conducting on-site program reviews; and (d) providing technical assistance to schools with identified program weaknesses.

Elementary program planning and development is responsible for (a) developing policy; (b) developing workable implementation strategies; (c) preparing internal budget and management plans; (d) coordinating development of documents for use in elementary school program development and review; and (e) supporting the operations of the field services section.

Compensatory education responsibilities include (a) policy development and review for all programs serving educationally disadvantaged students; (b) compliance review of all elementary programs funded through the consolidated application; (c) administration of funds for educationally deprived students in state-administered institutions serving neglected or delinquent children; and (d) administration of the migrant education program.

The bilingual/bicultural unit is responsible for (a) developing policy, (b) providing support to field services staff, (c) developing documents for use in elementary school program development and review and (d) administering the bilingual/bicultural program established by Chapter 978, Statutes of 1976 (AB 1329).

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	148.4	123.8	123.8	\$458,585,619	\$486,529,985	\$496,233,513
Workload adjustments.....	-	32.9	30.8	-	700,440	690,529
Totals, Elementary Education	148.4	156.7	154.6	\$458,585,619	\$487,230,425	\$496,924,042
State Operations:						
General Fund				3,850,818	3,656,118	3,812,160
Federal funds				3,983,775	4,749,752	5,663,715
Reimbursements				2,244	-	-
Local Assistance:						
General Fund				259,745,281	256,632,608	248,968,285
Federal funds				191,003,501	222,191,947	238,479,882

Program Elements

a. Elementary School Improvement Program	32.7	36.9	36.9	\$116,674,658	\$120,321,613	\$112,595,367
b. Consolidated categorical programs	51.4	50	50	293,476,819	320,327,774	333,306,250
c. General activities.....	7.6	6	6	1,479,378	356,088	442,301
d. Compensatory education	29.1	29.1	29.1	38,469,661	42,982,419	47,091,301
e. Bilingual Bicultural education.....	27.6	34.7	32.6	8,485,103	3,242,531	3,488,823

a. Elementary School Improvement Program

In 1979-80 the school improvement program (SIP), established by Chapter 894/77, will be in its third year. This program, which is aimed at restructuring education from kindergarten through grade twelve, replaces the early childhood education (ECE) program, which served children in kindergarten through grade three only.

The school district master plan outlines the policies and procedures for phasing in, developing, and reviewing school plans for schools participating in the school improvement program. In addition, two or more school districts may apply to form a consortium for conducting school site program reviews.

School site councils, comprised of school personnel and parents or other community members selected by parents, develop school improvement plans for their schools. A planning year is allowed for each school entering the school improvement program so that the school site council can conduct a thorough assessment of the school program and develop a well-considered school site plan.

DEPARTMENT OF EDUCATION—*Continued*

Three years of funding were appropriated for the program in Chapter 894/77. However, Chapter 292/78 reduced the 1978-79 appropriation for the Elementary School Improvement Program from \$127,644,000 to \$118,387,200. In 1979-80 \$111.0 million is proposed to support the program. The 1979-80 proposed level will continue the funding of the estimated 2841 schools currently participating in the Elementary School Improvement Program.

A portion of the school improvement program is displayed in Program II, Secondary Education.

Program objectives for 1979-80 are:

a. Each participating elementary school visited will receive a quality assessment of its program indicating strengths and weaknesses.

b. Schools found to be out of compliance with the law and regulations during the visitation will be in compliance by May 1 of the school year.

Authority

Chapter 894/77 and 292/78.

Table 1
School Improvement Program K-6 (Early Childhood Education K-3) 1974-75-1979-80
Participation and Funding

<i>Factor</i>	<i>Actual 1974-75</i>	<i>Actual 1975-76</i>	<i>Actual 1976-77</i>	<i>Actual 1977-78</i>	<i>Estimated 1978-79</i>	<i>Estimated 1979-80</i>
Number of districts.....	829	831	829	831	831	831
Number of schools.....	1,322	1,709	2,457	2,679	2,841	2,841
Pupils served.....	280,000	427,000	657,005	708,894	807,000 ¹	807,000
Percent of estimated K-6 enrollment.....	12%	26%	31%	33% ¹	38% ¹	38%
Expenditures for Elementary Education Program:						
State Operations.....	\$338,357	\$559,511	\$1,095,131	\$1,349,798	\$1,559,413	\$1,628,798
Local Assistance.....	40,000,000	62,271,798	97,421,322	115,324,860	118,762,200	110,966,569
Expenditures for Department Management and Special Services Program—State Operations.....	\$45,116	\$105,633	\$102,278	\$177,334	\$114,359	\$120,107

¹ Not including students receiving planning grants.

Input

<i>Expenditures:</i>	<i>77-78</i>	<i>78-79</i>	<i>79-80</i>	<i>1977-78</i>	<i>1978-79</i>	<i>1979-80</i>
Totals, Elementary School Improvement Program.....	32.7	36.9	36.9	\$116,674,658	\$120,321,613	\$112,595,367
State Operations:						
<i>General Fund</i>				1,349,798	1,559,413	1,628,798
Local Assistance:						
<i>General Fund</i>				115,324,860	118,762,200	110,966,569

b. Consolidated Categorical Programs

In 1973 the department initiated a consolidated approach to federal and state categorical programs to reduce the administrative burden on school district staffs. The consolidated application process requires school districts to coordinate the use of funds from the following special sources:

School Improvement Program

Elementary and Secondary Education Act, (ESEA) Title I

Elementary and Secondary Education Act, (ESEA) Title IV.B (II)

Elementary and Secondary Education Act, (ESEA) Title IV.C (III)

Miller-Unruh Basic Reading Act

Educationally Disadvantaged Youth Program

Economic Impact Aid

Native American Indian Education Program

State Preschool Program

State Bilingual Education Program

DEPARTMENT OF EDUCATION—Continued

The consolidated application process is composed of the following steps:

1. The process is initiated by the district's submittal of a consolidated application for special program funds on Form A-127D. The department processes the application for action by the State Board of Education.

2. Each school receiving funds then selects one of three planning options as the basis for (a) developing a comprehensive school plan that describes in detail the allocation of resources; and (b) demonstrates how the school program will meet the individual needs of all students, including the providing of extra services for the neediest. The department reviews these plans for compliance with state and federal regulations.

Throughout the process the department's elementary education staff works together with school district staff members to provide planning assistance, reviews of school and school district plans, on-site reviews at the schools and school districts, and program improvement assistance to the 3,492 schools in 831 participating school districts. (Most of the consolidated programs are not limited to elementary education. Descriptions of the individual programs, except the Special Elementary Reading Instruction (Miller-Unruh) program, appear under Programs I, II and IV.) The Miller-Unruh program provides reading specialist teachers to improve the reading achievement level of pupils in primary grades. Budget acts had restricted funding for the Miller-Unruh reading program by requiring that the maximum state subsidy to a Miller-Unruh teacher be no greater than 75 percent of the statewide average salary for an elementary teacher. That restriction was removed in the 1978-79 Budget Act. *The Miller-Unruh Reading Program is proposed for funding in the budget year at \$14.0 million, the same level as the current year.*

Authority

PL 89-10; PL 93-380; Chapters 1233/65, 182/68, 1052/72, 1258/72, 1406/72, and 851/75; Education Code, Sections 8200-8384.

Input

Expenditures:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Consolidated Categorical Programs ..	51.4	50	50	\$293,476,819	\$320,327,774	\$333,306,250
State Operations:						
General Fund				1,441,897	1,474,744	1,534,684
Federal funds				1,540,220	1,761,386	2,408,931
Reimbursements				-	-	-
Local Assistance:						
General Fund				142,486,172	136,469,091	136,505,716
Federal funds				148,008,530	180,622,553	192,856,919

Element Components

1. ESEA I:						
State Operations	10	10	10	\$676,963	\$724,397	\$1,332,824
Local Assistance	-	-	-	141,031,596	172,553,704	184,632,463
2. ESEA II-IV.B						
State Operations	9.4	9.1	9.1	389,411	465,575	483,036
3. ESEA V-IV.C:						
State Operations	7.7	7.2	7.2	473,846	571,414	593,071
4. Educationally Disadvantaged Youth:						
State Operations	5.2	5.4	-	569,143	565,917	-
Local Assistance	-	-	-	104,315,245	99,403,040	-
5. Economic Impact Aid:						
State Operations	-	-	7.3	-	-	701,099
Local Assistance	-	-	-	-	-	109,179,821
6. Bilingual Education:						
State Operations	1.8	1.9	-	88,974	108,203	-
Local Assistance	-	-	-	10,157,532	9,776,781	-
7. Miller-Unruh:						
Local Assistance	-	-	-	14,680,625	14,005,317	14,005,317
8. Preschool Education:						
State Operations	4.5	4.7	4.7	257,814	276,528	286,790
Local Assistance	-	-	-	13,062,770	13,026,373	13,062,998
9. Native American Indian Education:						
Local Assistance	-	-	-	270,000	257,580	257,580
10. General Fund Support Activities:						
State Operations	12.8	11.7	11.7	525,966	524,096	546,795
11. ESEA IV.B:						
Local Assistance	-	-	-	6,976,934	8,068,849	8,224,456

c. General Activities**c.1. Right-to-Read**

The right-to-read component, authorized as a separate program and officially entitled the National Reading Improvement Program (PL 93-380), assists schools in the adoption of exemplary reading practices.

The department's primary responsibilities are to identify and demonstrate ways to improve reading programs, coordinate departmental reading instruction services, and assist staff members in reading programs. Emphasis is placed on inservice training for administrators and teachers.

In 1979-80, approximately 200 local educational agency directors will use right-to-read program planning documents to develop improved reading programs.

Authority

PL 93-380 (ESEA, Title VII Amendment).

DEPARTMENT OF EDUCATION—*Continued*

c.2. Follow Through Technical Assistance

The federal follow through program provides funding to school districts to implement nationally designed models of compensatory education in specified classrooms serving children in kindergarten through grade three. These comprehensive projects are intended to provide instruction in basic skills and auxiliary services to educationally disadvantaged youth.

The federal program sponsors one professional position in elementary education to provide (a) technical assistance to local school district projects; and (b) liaison between the U.S. Office of Education's follow through division and 15 local projects, six follow through model sponsors, and other agencies and organizations.

Authority

PL 93-644.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, General Activities	7.6	6	6	\$1,479,378	\$356,088	\$442,301
State Operations:						
<i>General Fund</i>				403,729	—	—
<i>Federal funds</i>				386,649	356,088	442,301
<i>Reimbursements</i>				—	—	—
Local Assistance:						
<i>General Fund</i>				689,000	—	—
Element Components						
1. Right to Read	5	5	5	\$341,792	\$303,829	\$386,114
2. PDC—New Careers:						
State Operations	1.7	—	—	403,729	— ¹	— ¹
Local Assistance	—	—	—	689,000	— ¹	— ¹
3. Follow-Through Technical Assistance	0.9	1	1	44,857	52,259	56,187

d. Compensatory Education

The Department of Education estimates that approximately 1.2 million disadvantaged children, enrolled in preschool and grades one through twelve, attend public and nonpublic schools or institutions for neglected and delinquent children. Experience shows that without appropriate services, these students will, by the end of grade six, be two and one-half years below grade level in achievement. As many as 70 percent of the students can be expected to drop out of school before receiving a high school diploma. The compensatory education element is responsible for administering education programs for disadvantaged youth. Authorization and funding are provided by PL 89-10 as amended by PL 89-380, and by Chapter 894/77 (AB 65).

A major portion of compensatory education services is delivered through the elementary and secondary education consolidated application process (see I.b. and II.b.). Personnel funded under provisions of ESEA Title I and AB 65 are located in the elementary and secondary program areas and perform the required program approval and program monitoring functions. Additional personnel funded under ESEA Title I are located in the Office of Compensatory Education to perform certain internal administrative support activities. These personnel are responsible for making compensatory education policy recommendations; administering ESEA, Title I programs in state institutions; advising school districts with compensatory education programs in matters of parent involvement and community participation; maintaining and coordinating liaison activities with nonpublic schools; and administering the California Master Plan for Migrant Education.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Compensatory Education	29.1	29.1	29.1	\$38,469,661	\$42,982,419	\$47,091,301
State Operations:						
<i>Federal funds</i>				1,468,240	1,416,606	1,468,338
Local Assistance:						
<i>Federal funds</i>				37,001,421	41,565,813	45,622,963
Element Components:						
1. Economic Impact Aid	—	—	—	— ²	— ²	— ²
2. ESEA I						
State Operations	6.1	6.1	6.1	\$247,067	\$271,705	\$278,251
Local Assistance	—	—	—	5,628,044	4,920,632	6,346,069
3. Migrant Education						
State Operations	20.6	21	21	1,013,106	1,065,083	1,108,454
Local Assistance	—	—	—	31,373,377	36,645,181	39,276,894
4. NIE Demonstration Project	0.5	—	—	131,013	—	—
5. Nonpublic Schools Liaison	1.9	2	2	77,054	79,818	81,633

¹ Estimated current year and budget year expenditures are displayed in Program VI.b.7 (Department Management and Special Services).

² Expenditures for the EIA Component are reflected in other education programs as illustrated in Table 2.

DEPARTMENT OF EDUCATION—Continued

d.1. Economic Impact Aid (EDY/Bilingual Education)

The Economic Impact Aid (EIA) program was established by Chapter 894/77, and becomes operative July 1, 1979. The program is designed to provide high-quality supplementary educational services to both educationally disadvantaged, and limited and non-English-speaking children.

Basically, the program is a revision, and consolidation of the Educationally Disadvantaged Youth (EDY) and Bilingual Education programs. Specifically, it modifies the former EDY formula to achieve greater distribution of funding, and revises the basis of intra-district funding to ensure that adequate support is provided to schools providing educational services to limited-English-speaking and non-English-speaking pupils.

Although \$125,508,000 and \$12,326,536 were originally appropriated by Chapter 894/77 in 1978-79 for support of the EDY and Bilingual Education programs, respectively, Chapter 292/78 (SB 154) reduced those amounts to \$112,958,000 and \$11,093,882, respectively.

In keeping with the Governor's policy to control State expenditures and in recognition that the current school finance mechanisms will require modification due to passage of Proposition 13, 1979-80 funding for Economic Impact Aid is proposed at the same level as approved for 1978-79 for the Educationally Disadvantaged Youth and Bilingual Bicultural programs. The Economic Impact Aid Formula contained in AB 65 included provisions to offset total need requirements with Federal funds from ESEA Title I. The Federal Government will not authorize this use of Title I funding. Consequently, legislation will be required during the current session in order to modify the EIA formula in compliance with Federal regulations.

Management of field operations and distribution of services are provided by staff members in the elementary and secondary education program areas (see I.b and II.b).

The program objective for 1979-80 is for the target population to achieve a normal range and distribution of academic achievement in reading and mathematics commensurate with the achievement of the general student population in California as indicated by the results of standardized tests.

Authority

Chapters 323/76, 894/77, and 292/78; Education Code, Sections 54000-54008 and 54030.

Table 2
Economic Impact Aid [EDY/Bilingual Education (AB 1329/AB 2284)]

Expenditures:

Elementary Education Program:

EDY:	1977-78	1978-79	1979-80
State Operations	\$569,143	\$565,917	—
Local Assistance	104,315,245	99,403,040	—
Bilingual Education (AB 1329/AB 2284):			
State Operations	88,974	108,203	—
Local Assistance	10,157,532	9,776,781	—
EIA:			
State Operations	—	—	\$701,099
Local Assistance	—	—	109,179,821

Secondary Education Program:

EDY:			
State Operations	179,353	259,265	—
Local Assistance	14,224,806	13,554,960	—
Bilingual Education (AB 1329/AB 2284):			
State Operations	52,418	58,936	—
Local Assistance	1,366,371	1,317,101	—
EIA:			
State Operations	—	—	327,809
Local Assistance	—	—	14,872,061

Special Programs and Support Services Program:

Bilingual Education (AB 1329/AB 2284):			
State Operations	353,023	544,379	—

Department Management and Special Services Program:

EDY:			
State Operations	196,590	196,620	—
Bilingual:			
State Operations	39,493	54,183	—
EIA:			
State Operations	—	—	262,197
Totals	\$131,542,948	\$125,839,385	\$125,342,987

d.2. ESEA, Title I

The ESEA, Title I component provides programs for educationally disadvantaged students in state-administered institutions and in schools located in low-income areas. In 1978-79, approximately 430,000 full-time-equivalent students in preschool through grade twelve are receiving services in local educational agencies and in institutions serving neglected or delinquent children. Administrative services and planning assistance are provided by the elementary and secondary education programs through the consolidated application process (see I.b. and II.b.).

Program objectives for 1979-80 are:

a. The target population will achieve a normal range and distribution of academic achievement in reading and mathematics commensurate with the achievement of the general student population in California as indicated by the results of standardized tests.

b. Greater use will be made of community resources, and more consideration will be given to the expressed needs of parents and members of the community in the areas of program planning, implementation, and evaluation.

Authority

PL 89-10 (1965) as amended by PL 93-380 (1974); Chapter 1163/65; Education Code, Sections 54400-54425.

DEPARTMENT OF EDUCATION—*Continued*

Table 3
Educationally Deprived Children (ESEA, Title I)

Expenditures:	1977-78	1978-79	1979-80
Elementary Education Program:			
State Operations	\$1,937,136	\$2,054,482	\$2,711,909
Local Assistance	178,033,017	214,123,302	230,255,426
Secondary Education Program:			
State Operations	463,575	550,083	567,799
Local Assistance	18,126,049	22,564,767	24,144,301
Special Programs and Support Services Program:			
State Operations	668,889	87,861	93,281
Local Assistance	457,000	457,000	457,000
Department Management and Special Services Program:			
State Operations	409,879	477,254	500,259
Totals, Educationally Deprived children	\$200,095,545	\$240,314,749	\$258,729,975

d.3. Migrant Education

Educational programs for migrant students are administered by the department's Office of Compensatory Education. The programs include many migrant services in addition to education. These services are coordinated with the State Health and Welfare Agency's Office of Rural and Migrant Affairs.

California's migrant children are among the state's most educationally disadvantaged. They make slow progress in school because of irregular attendance. They frequently come from low-income families, seldom speak fluent English, and often have health problems. To meet the needs of these children, the State Board of Education adopted the California Master Plan for Migrant Education to provide for health and welfare services, preservice and inservice education for professional and nonprofessional staff, transportation and other services, child-development activities, and active parent involvement. Master plan services are delivered through regional offices and are implemented by service agreements with school districts. During 1977-78, a total of 1,172 schools in 275 districts enrolled 110,653 migrant children.

Program objectives for 1979-80 are:

- The number of migrant children who drop out of high school will decrease by 25 percent as a result of counseling and work-study programs provided through the migrant education component.
- The achievement level of migrant children in California schools will parallel that of resident children.
- The health of migrant children will be such that their attendance and achievement in school will parallel those of resident children.

Authority

Chapter 1037/73; Education Code, Sections 54440-54445.

d.4. NIE Demonstration Project

The National Institute of Education has contracted with the Department of Education, which has in turn subcontracted with the Alum Rock Union Elementary School District, to conduct a study of the state-financed compensatory education program and the ESEA, Title I program. Funding for this project terminated in 1977-78.

d.5. Nonpublic Schools Liaison

Enrollments in the 2,746 nonpublic (private and parochial) schools in California amounted to 437,881 students or 9.2 percent of the equivalent public school enrollments. (These figures are based on fall, 1977, reports to the department.) The nonpublic schools liaison component cooperates with these schools and informs them of changes in state and federal laws that affect nonpublic schools.

The program objective for 1979-80 is to increase the participation of nonpublic schools in federal programs for which they are eligible.

Authority

Chapter 1066/73; Education Code, Section 33190.

e. Bilingual Bicultural Education

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Bilingual Bicultural Education	27.6	34.7	32.6	\$8,485,103	\$3,242,531	\$3,488,823
State Operations:						
General Fund				655,394	621,961	648,678
Federal funds				588,666	1,215,672	1,344,145
Reimbursements				2,244	-	-
Local Assistance:						
General Fund				1,245,249	1,401,317	1,496,000
Federal funds				5,993,550	3,581	-
Element Components						
1. Bilingual Bicultural Education	23.8	31.2	29.1	\$1,077,887	\$1,694,870	\$1,822,212
2. Bilingual Teacher Corps	1.5	1.5	1.5	1,325,151	1,478,899	1,575,399
3. Southeast Asian Refugee Education	2.3	2	2	6,082,065	68,762	91,212

e.1 Bilingual Bicultural Education

Approximately 290,000 limited-English-speaking and non-English-speaking (LES/NES) students attend California schools and require educational programming in a language that the students understand. The goal of the bilingual bicultural education component is to teach English while instruction in basic skills is continued in the primary language of the students.

The bilingual bicultural education component includes activities authorized under ESEA, Title VII; Title IV of the Civil Rights Act of 1965; the Bilingual Education Act of 1972 (Chapter 1258/72 as amended by AB 65, Chapter 894/77); the Bilingual Education Act of 1976 (Chapter 978/76); and the bilingual education provisions of AB 65 (Chapter 894/77).

LES/NES students are also served through programs authorized by ESEA, Title I (Migrant) and through certain programs included in consolidated applications such as ESEA, Title I; educationally disadvantaged youth; and school improvement. The consolidated application requires schools with ten or more LES/NES students in any grade to provide special instruction for these students. Schools with fewer than ten LES/NES students in a grade are required to have a plan on file that shows how the needs of these students are being met.

DEPARTMENT OF EDUCATION—Continued

In 1979-80 the bilingual bicultural education staff members who monitor and review programs established by the Bilingual Education Act of 1976 will continue to work as members of the elementary and secondary education field service teams. They provide participating school districts with technical assistance on standards, policies, and procedures affecting bilingual education. Further, policy direction for all bilingual education programs will be provided by the Bilingual Bicultural Education Section which is now in the Elementary Education Division. During 1979-80 bilingual bicultural education personnel will also be participating in the development of plans for the full implementation of required bilingual education portions of AB 65 (Chapter 894/77).

Chapter 894/77 provides that the Bilingual and Educationally Disadvantaged Youth Program funding be consolidated in the 1979-80 fiscal year. The new program will be known as The Economic Impact Aid Program. The new program requires that a district provide adequate support to any school which falls under the provisions of Section 52165 of the Education Code, so that it may provide services appropriate to the LES/NES.

Program objectives for 1979-80 are:

- a. All districts will identify limited-English-speaking and non-English-speaking (LES/NES) students.
- b. All LES/NES students will receive assistance in English language development and appropriate subject-matter instruction in the language the student understands.
- c. Participating districts will make statistically significant progress in language development, reading, mathematics, and multicultural education.
- d. All participating districts will develop inservice training programs for the improvement of teaching methods and for a better understanding of different cultures.
- e. All participating districts will evaluate student progress.

Authority

ESEA, Title VII; Civil Rights Act of 1965, Title IV; Chapters 1258/72, 262/75, 978/76, and 894/77.

Table 4
Bilingual-Bicultural Education Program (AB 2284/72)

Expenditures:	1977-78	1978-79	1979-80
Elementary Education Program:			
State Operations	\$88,974	\$108,203	- ¹
Local Assistance	7,173,447	6,914,781	- ¹
Secondary Education Program:			
State Operations	52,418	58,936	- ¹
Local Assistance	1,366,371	1,317,101	- ¹
Special Programs and Support Services Program:			
State Operations	171,423	394,379	- ¹
Department Management and Special Services Program:			
State Operations	39,493	54,183	- ¹
Totals, Bilingual-Bicultural Education Program	\$8,892,126	\$8,847,583	- ¹

Table 5
Bilingual Education Program (AB 1329/76)

Expenditures:	1977-78	1978-79	1979-80
Elementary Education Program:			
Local Assistance	\$2,984,085	\$2,862,000	- ¹
Special Programs and Support Services:			
State Operations	181,600	150,000	- ¹
Totals, Bilingual-Bicultural Education Program	\$3,165,685	\$3,012,000	- ¹

¹ Although the programmatic provisions of this program are continued, funding has been consolidated with funding from the EDY program to form the new Economic Impact Aid Program (EIA). Funds will be allocated in 1979-80 through the new EIA program.

e.2. Bilingual Teacher Corps

The Bilingual Teacher Corp was established to assist development of bilingual teachers qualified to meet the educational needs of California's limited and non-English speaking children. The authorizing legislation (Chapter 1496, Statutes of 1974) requires that participants provide direct instructional services in a public school classroom as well as pursue an approved educational program directed toward a teaching credential. Program participants receive annual stipends of \$1,500 plus expenses. *Statutory funding for this program expires in the current (1978-79) fiscal year. The 1979-80 budget proposes \$1,496,000 to continue the program for an additional year while less costly alternatives to this highly expensive program are explored jointly by the Student Aid Commission, The Commission on Teacher Preparation and Licensing, and the State Department of Education.*

It is anticipated that continuance of this program in 1979-80 will enable approximately 800 persons to participate in the program and 125 of these participants to receive credentials.

Authority

Chapter 1496, Statutes of 1974.

DEPARTMENT OF EDUCATION—Continued

Table 6
Bilingual Teacher Corps

	1977-78	1978-79	1979-80
Expenditures			
Elementary Education Program:			
State Operations	—	—	\$79,399
Local Assistance	—	—	1,496,000
Special Programs and Support Services Program:			
State Operations	\$79,902	\$103,672	—
Local Assistance	1,245,249	1,401,317	—
Department Management and Special Services Program:			
State Operations	19,861	—	26,786
Totals, Bilingual Teacher Corps	\$1,345,012	\$1,504,989	\$1,602,185

e.3. Southeast Asian Refugee Education

This component provides technical assistance and leadership to local educational agencies in California providing educational services to approximately 15,000 refugee children from Indochina.

Authority

PL 94-405.

II. SECONDARY EDUCATION

The department provides general statewide leadership in secondary education (grades seven through twelve) and administers specially funded state and federal programs for intermediate and secondary schools.

The major priority of the secondary education program is to aid school districts in implementing positive changes in intermediate and secondary education. In addition, special emphasis is given to the provision of (a) extra services needed to improve and expand vocational education programs, and (b) services needed to meet the special needs of educationally disadvantaged and limited-English-speaking students. Secondary education also administers the state traffic safety education program.

The staff of the secondary education age span maintains close coordination with the staff of the elementary education age span especially in activities related to the administration of the consolidated delivery system; with the staff of the adult education age span in activities related to vocational education and technical training; and with special programs and support services in such activities as secondary level curriculum services. In 1976-77, responsibility for all field services in support of the state bilingual education program in secondary schools was assigned to the staff in secondary education program field services. In addition, secondary education coordinates its efforts with manpower agencies and offices of county superintendents of schools which provide technical support for the consolidated delivery system.

The secondary education age span program is divided into (a) school improvement, including program planning and development, which is responsible for administering school improvement activities and integrating school improvement concepts into other secondary level programs; (b) secondary program field services, which administers the consolidated application delivery system for secondary schools, the special demonstration programs in reading and mathematics, and the driver education and traffic safety education programs; (c) curriculum services, which develops programs and provides technical assistance in state-mandated curriculum activities, health education, pupil personnel services, mentally gifted and talented education, and other curriculum activities; and (d) the vocational education program which includes manpower education.

For the budget display, secondary education activities are divided into:

- a. Secondary school improvement program
- b. Consolidated categorical programs
- c. General activities
- d. Traffic safety education
- e. Curriculum services
- f. Vocational education

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	230.9	199.6	200.6	\$116,312,786	\$131,559,769	\$137,466,201
Workload adjustments	—	18.1	14.1	—	261,220	148,262
Totals, Secondary Education	230.9	217.7	214.7	\$116,312,786	\$131,820,989	\$137,614,463
State Operations:						
General Fund				3,763,738	5,271,419	6,119,877
California Environmental Protection Program Fund				10,691	12,986	13,423
Federal funds				7,835,498	6,867,470	5,916,275
Reimbursements				1,755,078	1,677,780	1,566,890
Local Assistance:						
General Fund				22,312,812	23,546,937	23,263,368
California Environmental Protection Program Fund				300,000	318,000	318,000
Federal funds				68,911,961	81,226,062	87,091,858
Reimbursements				11,423,008	12,900,335	13,324,772

DEPARTMENT OF EDUCATION—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Secondary School Improvement Program (7-12)	2.2	5	5	\$1,538,158	\$4,712,455	\$4,438,636
b. Consolidated categorical programs	23.8	26.9	26.9	41,263,343	46,337,482	48,108,718
c. General secondary education	3.6	3.7	3.7	3,249,712	3,304,034	3,312,638
d. Traffic safety education	8.5	10.5	10.5	482,514	719,131	660,489
e. Curriculum services	53.7	64.9	59.6	5,057,630	5,061,387	4,839,279
f. Vocational education	139.1	106.7	109	64,721,429	71,686,500	76,254,703

a. Secondary School Improvement Program

The school improvement program, established by Chapter 894/77, will be in its third year in 1979-80. The program is aimed at restructuring education in kindergarten through grade twelve and is the first major effort aimed at improving secondary education.

Local school site councils, comprised of school personnel, parents, or other community members selected by parents and students, will direct the restructuring of the individual schools. A planning year will be provided for each school so that each school site council can prepare a quality needs assessment for their school and a thorough school site plan that addresses the school's needs identified in the assessment.

The school improvement program is designed to provide for each student instruction that ensures the achievement of proficiency in basic skills. The program is further designed to provide opportunities for students to develop skills, knowledge, and appreciation in a wide variety of other curriculum areas, including the arts and humanities, the sciences, and other disciplines. Students are to be assisted in developing esteem of self and others, personal and social responsibility, critical thinking, and independent judgment. The program is also designed to provide a wide range of instructional alternatives, including community-based learning.

Chapter 894/77 appropriated funds for the program for three years. *However, Chapter 292/78 reduced the 1978-79 appropriation for Secondary School Improvement Program from \$8,924,000 to \$4,524,000. In 1979-80 \$4.2 million is proposed to support secondary schools implementing the program. The 1979-80 proposed level will continue the funding of the estimated 65 secondary schools currently participating in the School Improvement Program, but will provide no funds for the estimated 135 secondary schools currently planning for expansion in the Budget Year.* The kindergarten through grade six portion of this program is displayed in Program I.a.

Program objectives for 1979-80 are:

- After the approval of comprehensive school plans, secondary schools will maintain school improvement programs in compliance with state laws and regulations.
- Each of the participating secondary schools will receive an assessment of its program indicating strengths and weaknesses.
- Selected schools will participate in regional resource networks to promote efficient exchange of technical assistance services.
- All participating schools will receive technical assistance services according to prioritized program improvement needs.

Input

Expenditures:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Secondary School Improvement Program (7-12)	2.2	5	5	\$1,538,158	\$4,712,455	\$4,438,636
State Operations:						
General Fund				83,158	188,455	198,205
Local Assistance:						
General Fund				1,455,000	4,524,000	4,240,431

b. Consolidated Categorical Programs

The staff of the secondary education grade span administers the consolidated application process (described in I.b.) jointly with the staff of the elementary education age span. Through this process an estimated 90,000 students in 680 intermediate and secondary schools will receive extra educational services supported by categorical programs: ESEA, Title I; ESEA, Title IV-B, Phase I (II); ESEA, Title IV-C (III); Economic Impact Aid (EIA); and State Bilingual Education, and Educationally Disadvantaged Youth.

Program objectives for 1979-80 are:

- A total of 391 secondary schools administering compensatory or bilingual education programs or both, 230 state-administered institutions serving neglected or delinquent children, and 17 nonpublic schools will have submitted comprehensive program plans in compliance with state and federal laws and regulations.
- A total of 200 schools participating in program reviews conducted by state and county staff will be conducting their programs in compliance with federal and state laws and regulations and will have received assistance needed to modify program components requiring improvement.
- Seven schools operating consolidated services demonstration projects integrating vocational and compensatory services for educationally disadvantaged youth will have provided information and technical assistance services to all schools expressing an interest in implementing similar programs.
- Selected intermediate and secondary schools will have established reform programs through the use of federal innovative project funding.
- Approximately 50 school districts will participate in regional resource networks to promote efficient, cooperative use of program assistance services and information resources. Selected offices of county superintendents of schools will participate in these networks.

DEPARTMENT OF EDUCATION—*Continued*

Authority

PL 89-10 and PL 93-380; Chapters 1258/72 and 1406/72.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures						
Totals, Consolidated Categorical Programs ..	23.8	26.9	26.9	\$41,263,343	\$46,337,482	\$48,108,718
State Operations:						
General Fund				231,771	318,201	327,809
Federal funds				874,100	1,134,285	1,172,741
Local Assistance:						
General Fund				15,591,177	14,872,061	14,872,061
Federal funds				24,566,295	30,012,935	31,736,107
Element Components						
1. ESEA I:						
State Operations	10.5	11.1	11.1	\$463,575	\$552,246	\$570,246
Local Assistance	--	--	--	18,126,049	22,564,767	24,144,301
2. ESEA IV.B:						
State Operations	3	4	4	118,976	217,855	226,444
3. ESEA IV.C:						
State Operations	6.7	7.3	7.3	291,549	364,184	376,051
4. Educationally Disadvantaged Youth:						
State Operations	2.6	3.5	--	179,353	259,265	-- ¹
Local Assistance	--	--	--	14,224,806	13,554,960	-- ¹
5. Bilingual Education:						
State Operations	1	1	--	52,418	58,936	-- ¹
Local Assistance	--	--	--	1,366,371	1,317,101	-- ¹
6. Economic Impact Aid						
State Operations	--	--	4.5	--	--	327,809
Local Assistance	--	--	--	--	--	14,872,061
7. ESEA IV.B:						
Local Assistance	--	--	--	6,440,246	7,448,168	7,591,806

c. General Activities

Four areas of program services are included under the general secondary education element: intermediate and secondary education leadership; general secondary planning and program development; administration of demonstration programs in reading and mathematics; and coordination of the activities of the California Council for Individually Guided Education (IGE).

Staff will continue to develop methods of data collection; expand its efforts to identify promising practices; initiate a brokerage services network for technical assistance; and undertake further planning to develop a consolidated secondary education strategy for all specially funded programs (for example, the vocational education program; the educationally disadvantaged youth program; ESEA, Title I).

The secondary education unit is also responsible for the development of policies and management procedures for ongoing programs, as well as for special services required by newly enacted legislation. This unit, for example, will aid school districts in implementing Chapter 894, Statutes of 1977, which requires that by June, 1981, a student must meet district-established minimum competencies to graduate. The secondary education unit will work with the department's Office of Program Evaluation and Research, which will provide to school districts examples of minimum academic standards for graduation. Chapter 371, Statutes of 1975 (SB 1243) provided funding for the administration of the California High School Proficiency Examination. The secondary education unit assists the Office of Program Evaluation and Research in providing information to the public concerning this examination. Those who pass the examination and have completed tenth grade receive a certificate of proficiency from the State Board of Education. The certificate is the legal equivalent of a high school diploma. Students who receive the certificate may, with parental permission, leave school before age eighteen.

Similarly, Chapter 210, Statutes of 1976 (SB 1591), under rules adopted by the State Board of Education, gave school districts authority to develop independent study contracts with individual students, thereby providing increased flexibility in the selection of learning methods and locations. Chapter 448, Statutes of 1975 (SB 445), required the department to develop procedures permitting school districts to establish alternative schools and programs, including provisions for waiving sections of the Education Code where appropriate. Each of these new provisions affords students broader options for meeting individual educational or career objectives.

Finally, Chapter 570, Statutes of 1977, authorized the continuing operation of cost-effective demonstration programs of intensive instruction in reading and mathematics for low-achieving students in junior high schools. Currently, 29 schools are conducting programs, which are designed to raise the achievement level of participating students. These schools will also disseminate program information so that other schools are able to replicate the demonstration programs in whole or in part. Department staff provides overall leadership and coordination for these programs.

It should be noted, that beyond the staff resources specified in this element, additional staff members whose positions are funded from categorical resources (see II.b.) are also assigned to handle various activities in general secondary education.

Authority

PL 89-10 and PL 93-380; Chapters 371/75, 448/75, 210/76, and 570/77.

¹ Educationally Disadvantaged Youth and Bilingual Education Programs combined as Economic Impact Aid Program in the 1979-80 fiscal year pursuant to Chapter 894, Statutes of 1977 (AB 65).

DEPARTMENT OF EDUCATION—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, General Secondary Education	3.6	3.7	3.7	\$3,249,712	\$3,304,034	\$3,312,638
State Operations:						
General Fund				151,483	224,522	233,126
Federal funds				23,925	-	-
Local Assistance:						
General Fund				3,074,304	3,079,512	3,079,512
Element Components						
1. Secondary education planning	1.9	2	2	\$111,152	\$134,100	\$139,185
2. Demonstration programs in reading and mathematics	1.7	1.7	1.7	3,138,560	3,169,934	3,173,453

d. Traffic Safety Education

In 1976-77, pursuant to Chapter 695, Statutes of 1976, the Department of Education, in cooperation with the California Highway Patrol, the Department of Motor Vehicles, and the Office of Traffic Safety, worked to establish standards governing traffic safety education in elementary schools, high schools, and adult schools. This program has been supported by a federal grant through the Office of Traffic Safety, Department of Transportation.

In 1977-78 the Office of Traffic Safety funded a motorcycle safety education program designed to (1) involve communities in training inexperienced motorcycle riders to operate their vehicles safely; and (2) train teachers how to instruct students in the safe operation of a motorcycle.

Each year in California approximately 350,000 students receive instruction in driver education and behind-the-wheel training. These instructional programs are in continual need of updating and technical assistance.

Program objectives for 1979-80 are:

- Implementation of standards and curriculum materials for instruction in passenger, pedestrian, and bicycle safety education will be continued in an effort to reduce the number of traffic accident victims under the age of fourteen.
- Implementation of motorcycle safety education programs will be continued in an effort to reduce the number of traffic accident victims.
- Program compliance reviews of 225 driver education and behind-the-wheel training programs in the schools will be continued in an effort to reduce the number of traffic accident victims.

Authority

Education Code, Sections 4191 and 51202; Vehicle Code, Section 2900.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Traffic Safety Education	8.5	10.5	10.5	\$482,514	\$719,131	\$660,489
State Operations:						
General Fund				194,141	242,514	251,860
Reimbursements				288,373	476,617	408,629

Element Components

1. Traffic safety	3.4	5.3	5.3	\$266,885	\$476,617	\$408,629
2. Driver training	5.1	5.2	5.2	215,629	242,514	251,860

e. Curriculum Services

The curriculum services element is responsible for assisting school districts and other appropriate agencies in improving the quality of educational instruction. Programs administered include (1) state-mandated curriculum activities; (2) health education; (3) pupil personnel services; (4) mentally gifted and talented education; (5) other curriculum activities, including conservation education and instructional television; and (6) curriculum frameworks and instructional materials selection.

Authority

PL 89-10 as amended by PL 93-380; Education Code, Sections 8700-8754, 12404, 37610-37620, and 51870-51871; California Administrative Code, Title 5, Education, Sections 19503-19509.

DEPARTMENT OF EDUCATION—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Curriculum Services	53.7	64.9	59.6	\$5,057,630	\$5,061,387	\$4,839,279
State Operations:						
General Fund				2,465,544	2,351,233	2,629,674
California Environmental Protection Program Fund.....				10,691	12,986	13,423
Federal funds				570,951	1,227,209	798,818
Reimbursements				686,436	80,595	8,000
Local Assistance:						
General Fund				1,024,008	1,071,364	1,071,364
California Environmental Protection Program Fund.....				300,000	318,000	318,000

Element Components

1. State-Mandated Curriculum Activities:						
State Operations.....	12	11.6	11.6	\$601,401	\$641,248	\$857,819
2. Health Education:						
State Operations.....	12	8.7	8.7	1,577,281	663,834	605,369
3. Pupil Personnel Services (includes Career Guidance Center):						
State Operations.....	6.9	16.3	11	330,535	998,018	605,455
Local Assistance	--	--	--	250,000	250,000	250,000
4. Mentally Gifted and Talented:						
State Operations.....	5	4.8	4.8	305,554	342,462	317,299
5. Other Curriculum Activities:						
State Operations.....	10.4	10.3	10.3	428,518	458,851	475,116
Local Assistance	--	--	--	1,074,008	1,139,364	1,139,364
6. Curriculum Frameworks & Instructional Materials:						
State Operations.....	7.4	13.2	13.2	490,333	567,610	588,857

e.1. State-Mandated Curriculum Activities

The component for state-mandated curriculum activities is responsible for providing curriculum development services in language arts, mathematics (including metrics), science (biological and physical), the arts, music, humanities, social studies, continuation education, physical education, and athletics. During 1977-78 the staff responded to more than 6,500 requests for service from local educational agencies, conducted 176 workshops attended by more than 6,000 teachers and administrators, and operated 80 model projects for 1,500 participants.

Program objectives for 1979-80 are:

- Assist educational agencies by replying to requests for assistance in curriculum improvement and operation.
- Provide services and information related to federal regulations as well as the requirements of the Education Code and the California Administrative Code, Title 5, Education.
- Provide assistance in curriculum planning and development to schools implementing school improvement programs (AB 65).

e.2. Health Education

The health education component is responsible for the administration of school health services and comprehensive school health education, including education on venereal disease, genetic diseases and disorders, substance abuse, consumer health, family health, mental-emotional health, and community health. During 1977-78 the staff responded to approximately 5,000 requests for services; conducted 75 workshop days and training sessions attended by approximately 4,000 teachers, administrators, and other school and community personnel; funded and monitored 18 drug education programs and 30 nutrition education programs; and developed four health publications for schools.

Program objectives for 1979-80 are:

- Forty-five percent of school districts operating elementary schools will provide instruction in health education based on the major content areas described in the *Health Instruction Framework for California Public Schools* (1978 edition).
- Thirty-five percent of school districts operating secondary schools will provide instruction in health education based on the major content areas described in the *Health Instruction Framework for California Public Schools* (1978 edition).
- At least 20 percent of California school districts will provide a health service program meeting the current criteria for school health services established by the Department of Education.
- The Department of Education will establish and monitor 15 genetic disease education projects.

e.3. Pupil Personnel Services

The pupil personnel services component assists schools, school districts, offices of county superintendents of schools, and institutions of higher education in developing and improving programs in guidance and counseling, school psychology, school social work, and career education. During 1977-78 the staff assisted in the implementation of the guidance, counseling, and testing portion of ESEA, Titles IV.B and IV.C; conducted 150 inservice training workshops involving 1,064 pupil personnel specialists, teachers, administrators, pupil personnel educators, parents, and community representatives; and developed and disseminated a guide to planning comprehensive career development demonstration programs and two career guidance resource centers. In addition, the staff developed a published guidelines on student records and confidentiality; completed a first draft of a state plan for career education; coordinated a state conference on career education attended by 2,500 persons; assisted in the implementation of the vocational guidance section of the Vocational Education Act, Subpart 3; and assisted school districts, in coordination with secondary education field service teams, to improve programs in personal and career development.

DEPARTMENT OF EDUCATION—Continued

Program objectives for 1979-80 are:

- a. A minimum of 300 elementary, secondary, and adult schools will develop comprehensive guidance or career guidance programs or career education programs through the assistance of state staff members or experts in the field.
- b. A minimum of 500 elementary, secondary, and adult pupil services specialists, teachers, and administrators will improve their skills in guidance planning, implementation, and evaluation, especially in career guidance.
- c. A minimum of ten documents useful to program implementation will be developed, identified, and disseminated to the field for the improvement of 50 guidance programs.

e.4. Mentally Gifted and Talented

The mentally gifted and talented component was established to (a) provide differentiated educational opportunities for gifted children; (b) ensure that gifted children are given adequate opportunity to develop their intellectual, academic, creative, leadership, and career potential; and (c) provide appropriate learning opportunities for children in the upper 3 percent of the student population in general mental ability. The program currently serves 172,000 students in kindergarten through grade twelve in 350 school districts attended by 80 percent of the state's public school students. Program grants are awarded after a school district's application has been approved, and expenditures are monitored and audited for compliance.

Program objectives for 1979-80 are:

- a. At least 15 audited district programs will be in compliance with all requirements or will have developed a compliance plan.
- b. Approximately 650 school district coordinators of gifted programs, teachers, and administrators will participate in seven regional workshops conducted to improve the planning and evaluation of programs for the mentally gifted.
- c. Reductions in the enrollment of children in the mentally gifted minors program will continue to be made to limit services to 3 percent of the student population.
- d. Provide consultant services to school districts operating programs for mentally gifted minors.

e.5. Other Curriculum Activities

Conservation—Energy Education. The department is required to provide assistance to local educational agencies in establishing interdisciplinary programs in conservation education. The services provided by the department include (a) coordination of services for local educational, governmental, and community agencies; (b) maintenance and operation of a materials library; and (c) operation and administration of a grant program to initiate and maintain exemplary local programs. In 1977-78 a total of 17 projects were funded through the environmental education grant program. Teacher inservice training activities were developed, seven curriculum development projects were administered, and conservation education activities were coordinated with other state agencies. Similar projects are planned for 1978-79.

Program objectives for 1979-80 are:

- a. Seven schools receiving funding through ESEA, Title IV.C, and 20 other schools will implement environmental education programs.
- b. The receipt of conservation education materials will result in program improvement in at least one-half of the schools.
- c. At least ten environmental education projects will be funded and implemented.

Instructional Television. The instructional television staff approves the plans of school districts and offices of county superintendents of schools for instructional television programs, processes claims, maintains a file on production costs of all instructional television programs developed entirely with public funds, and works with and carries out the plans of the State Instructional Television Advisory Committee. During the 1977-78 school year, 50 offices of county superintendents of schools and 358 school districts conducted instructional television programs involving 1.8 million students.

Program objectives for 1979-80 are:

- a. As a result of a statewide demonstration project to show the effectiveness of integrating instructional television with classroom instructional objectives, a 10 percent increase will occur in student viewing of instructional television in at least three curriculum areas.
- b. A 20 percent increase in regional instructional television participation in California will occur as a result of department cooperation with the State Instructional Television Advisory Committee and interested school districts and offices of county superintendents of schools.

Table 7
Instructional Television

Expenditures	1977-78	1978-79	1979-80
Secondary Education Program:			
Local Assistance	\$774,008	\$821,364	\$821,364
Department Management and Special Services Program:			
State Operations	11,554	19,203	20,161
Totals, Instructional Television	\$785,562	\$840,567	\$841,525

e.7. Curriculum Frameworks and Instructional Materials Selection

The department provides staff assistance to the State Board of Education and the Curriculum Development and Supplemental Materials Commission in the evaluation and adoption of instructional materials for use in California's elementary schools.

Primary responsibilities of the component are to (a) assist in the development of curriculum frameworks and instructional materials selection criteria; (b) coordinate statewide implementation of curriculum frameworks; (c) prepare invitations to submit instructional materials for adoption; (d) monitor the progress of individual titles through the adoption process—from submission to rejection or placement on the order form; (e) coordinate and monitor legal compliance; (f) coordinate the evaluation of the content of materials submitted by publishers; (g) coordinate the selection of materials to be placed in adoption; (h) prepare instructional materials selection guides to assist elementary school districts in the selection process; (i) receive and review bids and prepare contracts; (j) prepare the instructional materials catalog and order forms; and (k) manage the instructional materials fund order process for school district acquisition of instructional materials.

DEPARTMENT OF EDUCATION—Continued

Chapter 929/72 established textbooks and instructional materials evaluation, selection, adoption, acquisition, and distribution on a biennial cycle. Beginning with the 1975-76 adoption cycle, a process has been initiated whereby instructional materials will be adopted for use by school districts over a six-year period, with updates every two years so that new materials can be made available.

Program objectives for 1979-80 are:

- a. Manage the newly established 18-month adoption cycle for instructional materials.
- b. Manage the recently consolidated submission, adoption, and ordering process for instructional materials.
- c. Coordinate the activities of the 31 instructional materials display centers.
- d. Improve the process for updating and revising the instructional materials selection guides used by elementary school staff.

Authority

Chapter 929/72.

f. Vocational Education

The department's vocational education element administers the following federally funded programs: the Vocational Education Amendments of 1976 (PL 94-482 and PL 95-40) and the Comprehensive Employment and Training Act (CETA; PL 93-203). In addition, the unit administers regional occupational programs and centers (Education Code, Section 52309).

Operations are organized in two major sections:

- a. The field operations section provides technical assistance to school districts in agricultural, business, homemaking, and industrial education. The section aids the districts in the development of plans for effective vocational education programs and the implementation of those plans.
- b. The support services section assists in the development of statewide vocational curriculum development and professional development in agricultural, business, homemaking, and industrial education and administers vocational research and innovation projects.

The vocational education staff coordinates with the adult education staff and other appropriate agencies for program compatibility and effective use of vocational resources.

Objectives for 1979-80 are:

- a. Each local educational agency, regional occupational program or center, and prime sponsor will submit fiscal and statistical reports that comply with federal and state regulations.
- b. Local educational agencies receiving program reviews during 1979-80 (25 percent) will demonstrate compliance with federal and state regulations and will improve their vocational education programs by incorporating into their management plans recommendations made during program reviews.
- c. Vocational education programs receiving program reviews during 1979-80 (25 percent) will have modified or developed curricula reflecting job performance requirements.

In October of 1976 Congress enacted and the President signed a new Vocational Education Act (PL 94-482 and PL 95-40). The new law changed numerous features of the ongoing federal vocational education program. With respect to state administration, the new law required that states pay for a portion of the state administrative costs—40 percent in 1977-78 and 50 percent thereafter. California received a waiver of this requirement in 1977-78, but no waivers were possible after the first year. Hence, in 1979-80 California will be required to pay 50 percent of the cost of state administration for the vocational education program. *This budget contains \$540,327 to meet the increased match requirement. Additionally, 2.5 clerical positions have been added because of workload needs of field staff and student organizations.*

Authority

PL 90-576, PL 93-35, PL 93-203, PL 93-380, and 94-482; ESEA, Title V (IV.C); Education Code, Sections 8020-8035 and 52309.

Table 8
Projection of State Vocational Enrollments*

VOCATIONAL EDUCATION PROGRAMS	1977-78		1978-79		1979-80	
	Secondary	Post Secondary	Secondary	Post Secondary	Secondary	Post Secondary
Agriculture education	64,233	27,486	65,518	28,036	66,828	28,596
Distributive education	39,452	109,375	40,241	111,563	41,046	113,794
Health occupational education	24,426	55,409	24,915	56,517	25,413	57,647
Home economics—occup. prep.	29,469	33,024	30,059	33,684	30,660	34,358
Business—office occupational	344,899	248,817	351,797	253,793	358,833	258,869
Technical education	2,991	91,252	3,051	93,077	3,112	94,939
Trade and industrial education	238,961	238,033	243,739	242,793	248,614	247,649
Consumer and homemaking	269,140	52,587	274,523	53,641	280,013	54,714
Subtotals	1,013,571	855,983	1,033,843	873,104	1,054,519	890,566
Industrial Arts Education Programs	19,588	480	19,980	490	20,380	500
Vocational Work Experience Programs **	(22,948)	(78,813)	(23,407)	(80,389)	(23,875)	(81,997)
GRAND TOTAL BY LEVELS	1,033,159	856,463	1,053,823	873,594	1,074,899	891,066
STATE TOTAL		1,889,622		1,927,417		1,965,965

* A student participating in a vocational class throughout the school year constitutes one enrollment.

** Included in subject matter totals above.

DEPARTMENT OF EDUCATION—*Continued*

Table 9
Vocational Education Act

Expenditures:				1977-78	1978-79	1979-80
Secondary Education Program:						
State Operations				\$6,254,390	\$4,537,206	\$3,610,186
Local Assistance				44,345,666	51,213,127	55,355,751
Department Management and Special Services Program:						
State Operations				93,632	66,379	56,957
Totals, Vocational Education Act				\$50,693,688	\$55,816,712	\$59,022,894
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Vocational Education	139.1	106.7	109	\$64,721,429	\$71,686,500	\$76,254,703
State Operations:						
General Fund				637,641	1,946,494	2,479,203
Federal funds				6,366,522	4,505,976	3,944,716
Reimbursements				780,269	1,120,568	1,150,261
Local Assistance:						
General Fund				1,168,323	—	—
Federal funds				44,345,666	51,213,127	55,355,751
Reimbursements				11,423,008	12,900,335	13,324,772
Element Components						
1. Part A, Special Needs	--	--	--	\$301,840	--	-- ¹
2. Part B, Basic Grant	--	--	--	6,542	-- ¹	-- ¹
3. Part C, Research and Training	--	--	--	--	--	-- ¹
4. Part D, Innovation	--	--	--	113,137	--	-- ¹
5. Part F, Consumer and Homemaking	--	--	--	170,107	--	-- ¹
6. Part G, Cooperative Education	--	--	--	181,006	--	-- ¹
7. Part H, Work Study	--	--	--	369,334	--	-- ¹
8. Special Grants/Ancillary Services	8.3	8.5	8.5	668,534	\$970,597	\$861,406
9. CETA	18.5	21.2	21	12,138,187	13,771,343	14,218,102
10. EPDA	--	--	--	378,527	--	--
11. Career Education	11.1	0.3	--	493,242	20,047	--
12. Support Services	26	20.4	20.7	2,198,000	2,515,192	2,677,888
13. Regional Adult and Vocational Education Councils	6.4	--	--	1,411,553	--	--
14. Subpart 2, Basic Grant	--	--	--	31,404,051	36,708,848	39,383,896
15. Subpart 3, Special Programs and Support Services	1.5	--	--	7,145,139	8,842,439	9,884,664
16. Subpart 4, Special Programs for the Disadvantaged	--	--	--	1,468,622	2,179,092	2,331,628
17. Subpart 5, Consumer and Homemaking Education	4.3	--	--	3,349,464	3,622,841	3,884,456
18. Field Operations	63	56.3	58.8	2,924,144	3,056,101	3,012,663

III. ADULT EDUCATION

Adult and community education includes programs in citizenship and English, adult basic education, vocational and technical education, a wide range of special-interest classes, civic and community education, and offerings for handicapped and older adults. The adult education age span is responsible for the management of adult school programs in unified and high school districts and in postsecondary private schools. The staff's responsibility includes the management of adult basic education programs funded under provisions of the Adult Education Act of 1966 as amended (PL 91-230); and the approval of schools for veterans' training under a contract with the Veterans Administration. In addition, the adult education age span is responsible for providing leadership in planning community education programs in coordination with the elementary education and secondary education age spans.

The adult education age span also works with the elementary education and secondary education age spans and with special programs and support services to coordinate efforts and provide support for the following activities: adult vocational education, parent education (parent participation), bilingual bicultural education, and administration of high school equivalency examinations.

The age span is organized into three sections: adult program planning and development, adult program field services, and postsecondary education. The adult program planning and development section administers special experimental and planning projects, develops instruments to assess needs, prepares long-range and short-range plans and policies, and provides support for the operations of the two other sections.

¹ The Vocational Education Amendments of 1976, P.L. 94-482, eliminates these entitlements and substitutes those shown in Numbers 14 through 17, below.

DEPARTMENT OF EDUCATION—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	56.2	59	59	\$8,337,437	\$9,483,958	\$9,068,655
Workload adjustments.....	—	7.2	5	—	169,982	151,392
Totals, Adult Education	56.2	66.2	64	\$8,337,437	\$9,653,940	\$9,220,047
State Operations:						
General Fund				367,975	403,108	418,626
Federal funds				1,614,031	1,882,453	1,912,660
Reimbursements				400,764	454,562	488,653
Local Assistance:						
Student Tuition Recovery Fund.....				—	—	262,500
Federal funds				5,954,667	6,913,817	6,137,608

Program Elements

a. Adult Education Instruction	22.2	28.9	26.7	\$7,041,676	\$8,071,428	\$7,306,682
b. Postsecondary Education (school approvals)	34	37.3	37.3	1,295,761	1,582,512	1,913,365

a. Adult Education Instruction

Census data show that between four million and five million Californians over twenty-five years of age have not completed high school and that more than one million Californians have not completed grade eight. In 1977-78 approximately 260,000 of these adults were enrolled in basic education programs to improve their skills; more than 400,000 were enrolled in vocational training classes; and approximately one million were enrolled in other classes for adults.

The three components of the adult education instruction element include adult education supported from federal funds, other programs supported from the general fund, and the general education development testing program.

The Education Code requires that the department review all course offerings. As a result of this requirement, staff members in adult program field services consult with school district personnel, prepare guidelines for administration and curriculum development, and prepare and distribute reports.

Chapter 292, Statutes of 1978 (SB 154) and the Budget Act of 1978 modified the State support for adult education. Under these laws districts may shift funds from adult education to support other education programs; however, districts must maintain a proportionate level of service for the following adult education programs: (a) elementary and secondary basic skills in mathematics, history, government and language arts; (b) English as a second language; (c) citizenship for immigrants; (d) special education for substantially handicapped persons; (e) apprentices; and (f) short-term vocational programs with high employment potential. The 1979-80 budget proposes the continuance of the same provisions as those contained in the 1978-79 budget act.

Program objectives for 1979-80 are:

a. Priority programs for the general fund component will, at a minimum, provide instruction related to (1) elementary and secondary basic skills; (2) English as a second language; (3) citizenship; (4) education for the substantially handicapped; (5) apprenticeship programs; (6) short-term vocational programs; and (7) parent cooperative preschools.

b. The federally funded basic education program will assist 10,000 persons to obtain grade eight equivalency certificates; 20,000 persons to obtain employment or be upgraded in employment; 6,000 persons to enter vocational training programs; 4,500 persons to obtain U.S. citizenship; and 3,000 persons to register to vote for the first time.

c. The general education development component will issue 7,800 certificates and will provide technical assistance to 265 testing centers.

Authority

PL 91-230; Education Code, Division 4, Part 28, Chapter 10.

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Adult Education Instruction	22.2	28.9	26.7	\$7,041,676	\$8,071,428	\$7,306,682
State Operations:						
General Fund				285,298	287,108	296,626
Federal funds				797,483	811,638	809,404
Reimbursements				4,228	58,865	63,044
Local Assistance:						
Federal funds				5,954,667	6,913,817	6,137,608

Element Components

1. General Fund Support Activities:						
State Operations	7.5	6.8	6.8	\$284,573	\$287,108	\$296,626
2. Adult Basic Education:						
State Operations	7.6	10.7	10.7	419,499	491,183	512,942
Local Assistance	—	—	—	5,954,667	6,913,817	6,137,608
3. ESEA V-IV.C:						
State Operations	4.7	5.2	5.2	180,847	201,008	207,534
4. Special Projects:						
State Operations	2.4	4.2	2	202,090	119,447	88,928
5. General Education:						
Development Testing	—	2	2	—	58,865	63,044

DEPARTMENT OF EDUCATION—Continued

b. Postsecondary Education

The postsecondary education element is concerned primarily with (1) schools meeting the requirements of Division 10, Part 59, Chapter 3 of the Education Code; and (2) schools meeting the requirements for veterans under Title 38, Section 1774, United States Code. In 1977-78 approximately 500,000 students were enrolled in about 2,200 schools offering courses subject to the approval of the postsecondary education element.

Under provisions of the Education Code (Division 10, Part 59, Chapter 3), the postsecondary education element ensures that only approved privately supported institutions issue, confer, or award academic or honorary degrees by establishing that the institutions have been (1) accredited by a national or regional accrediting agency; (2) approved by the Superintendent of Public Instruction; or (3) authorized by the Superintendent of Public Instruction. The postsecondary education element also gives approval to privately supported institutions to offer courses of education leading to educational, professional, technological, or vocational objectives. Under provisions of the United States Code (Title 38, Section 1774), the postsecondary education element approves courses offered by private and public schools for the training of veterans. *AB 2790 (Chapter 975, Statutes of 1978) established the Student Tuition Recovery Fund which will reimburse student tuition if the private postsecondary school in which they are enrolled closes prior to completion of the instructional program. This non-governmental cost fund receives its revenues from levies against private postsecondary schools.*

Program objectives for 1979-80 are:

- a. All postsecondary courses offered and schools operating under Division 10, Part 59, Chapter 3 of the Education Code and Title 38, Section 1774 of the United States Code will comply with the educational standards mandated by the codes.
- b. All postsecondary courses offered for veterans under Title 38, Section 1774 of the United States Code will comply with the educational standards mandated by the code.

Authority

United States Code, Title 38, Section 1774; Education Code, Division 10, Part 59, Chapter 3.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Postsecondary Education (School Approvals)	34	37.3	37.3	\$1,295,761	\$1,582,512	\$1,913,365
State Operations:						
General Fund				82,677	116,000	122,000
Federal funds				816,548	1,070,815	1,103,256
Reimbursements				396,536	395,697	425,609
Local Assistance:						
Student Tuition Recovery Fund				—	—	262,500

Element Components

1. Veterans Administration Contract	21.6	27.3	27.3	\$899,225	\$1,186,815	\$1,225,256
2. Division 10 Approvals	10.9	10	10	363,579	395,697	425,609
3. General Education Development Testing	1.5	—	—	32,957	—	—
4. Student Tuition Recovery	—	—	—	—	—	262,500

IV. SPECIAL PROGRAMS AND SUPPORT SERVICES

The special programs and support services staff provides statewide leadership in special programs and assists the elementary, secondary, and adult education age spans in the delivery of services to local educational agencies.

As displayed in this budget, the special programs and support services program includes:

- a. Child development
- b. Information/program dissemination
- c. Special education
- d. Support services

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program Costs	1,161	1,253.4	1,252.9	\$239,519,810	\$356,497,265	\$436,902,755
Workload Adjustments	—	—5.8	6.4	—	—388,636	—203,739
Totals, Special Programs and Support Services	1,161	1,247.6	1,259.3	\$239,519,810	\$356,108,629	\$436,699,016
State Operations:						
General Fund				21,585,856	24,328,709	25,732,655
Federal funds				6,442,135	4,812,896	4,878,505
Reimbursements				4,551,970	4,086,907	4,143,165
Local Assistance:						
General Fund				155,586,905	209,498,131	255,484,345
Federal funds				19,613,403	68,201,038	94,471,397
Reimbursements				31,739,541	45,180,948	51,988,949

DEPARTMENT OF EDUCATION—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Child Development	83.9	91.7	91.7	\$118,322,615	\$142,129,081	\$150,704,012
b. Information/Program Dissemination ¹	—	—	—	—	—	—
c. Special Education	1,049.4	1,122.4	1,134.1	119,294,255	198,070,025	269,320,780
d. Support Services	27.7	33.5	33.5	1,902,940	15,909,523	16,674,224

a. Child Development

The child development element is responsible for developing, implementing, and managing the department's efforts to assist school districts, offices of county superintendents of schools, and other public and private agencies to provide child development services for children from low-income families. Assistance to preschool education agencies and to child development agencies is provided by the field services section, supported by the policy and planning section.

Authority

Chapters 1248/65, 670/72, 1005/73, and 119/75; Education Code, sections 8200-8384 and 8400-8440.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Child Development	83.9	91.7	91.7	\$118,322,615	\$142,129,081	\$150,704,012
State Operations:						
General Fund				2,263,796	2,672,652	2,813,158
Reimbursements				1,010,151	1,054,698	1,118,636
Local Assistance:						
General Fund				82,852,127	92,763,783	94,326,269
Federal funds				457,000	457,000	457,000
Reimbursements				31,739,541	45,180,948	51,988,949

Element Components

1. Preschool Education						
State Operations	8	13.9	13.9	\$217,732	\$448,956	\$469,389
Local Assistance	—	—	—	11,479,143	11,515,671	11,479,046
2. Child Care Services						
State Operations	75.9	77.8	77.8	3,056,215	3,278,394	3,462,405
Local Assistance	—	—	—	103,569,525	126,886,060	135,293,172

¹ Support for these activities is displayed in Program VI.

DEPARTMENT OF EDUCATION—Continued

Table 10
Funding for Child Care Programs—Local Assistance
(in thousands)

PROGRAM	1977-78 (Actual)			1978-79 (Estimated)			1979-80 (Estimated)		
	Title XX Programs			Title XX Programs			Title XX Programs		
	State	Other	Total	State	Other	Total	State	Other	Total
1 School Districts and County Superintendents of Schools.....	\$27,150	\$25,459	\$52,609	\$2,981	\$37,311	\$59,300	\$4,418	\$59,301	\$63,719
2 Private Community Based.....	816	2,447	3,263	15,026	815	2,447	20,126	815	21,941
3 Campus Children's Centers.....	-	-	-	1,720	1,880	3,600	-	-	-
4 County Child Care Services.....	1,433	3,151	4,584	-	1,724	3,445	-	1,724	3,445
5 High-School-Age Parenting.....	-	-	-	1,300	-	1,300	-	-	-
6 Migrant Day Care.....	-	-	-	1,893	862	2,755	-	-	-
7 Migrant Facilities.....	-	-	-	264	-	264	-	-	-
8 Special Allowances for Rent.....	-	-	-	536	-	536	-	-	-
9 Special Allowances for Handicapped.....	-	-	-	12,605	-	12,605	-	-	-
10 Alternative Child Care.....	-	-	-	1,710	334	2,044	-	-	-
11 Administration.....	336	1,010	1,346	1,710	1,002	2,712	-	-	-
12 AB 1288.....	-	-	-	3,931	-	3,931	-	-	-
13 Indochinese Migrant and Refugee Assistance.....	-	118	118	-	-	-	-	-	-
14 Pilot Study.....	-	-	-	800	-	800	-	-	-
15 Undistributed Cost of Living.....	-	-	-	-	-	-	-	-	-
16 Child Care Expansion.....	-	-	-	-	-	-	-	-	-
17 TOTALS.....	\$29,735	\$32,185	\$61,920	\$42,766	\$1,022	\$43,788	\$24,862	\$44,205	\$69,067
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Table 11
Child Care Programs—Child Hours and Enrollments

Program	1977-78 (Actual)			1978-79 (Estimated)			1979-80 (Estimated)		
	Total			Total			Total		
	Children	Average Daily Enrollment	Total	Children	Average Daily Enrollment	Total	Children	Average Daily Enrollment	Total
1 School Districts and County Superintendents of Schools.....	76,168	27,202	86,660	86,660	30,950	86,660	86,660	30,950	86,660
2 Private Community Based.....	24,049	8,588	31,286	31,286	11,173	31,286	31,286	11,173	31,286
3 Campus Children's Centers.....	5,398	1,927	7,205	7,205	2,573	7,205	7,205	2,573	7,205
4 County Child Care Services.....	12,788	-	15,335	15,335	-	15,335	15,335	-	15,335
5 High-School-Age Parenting.....	-	-	-	-	-	-	-	-	-
6 Parent.....	498	-	1,040	1,040	-	1,040	1,040	-	1,040
7 Infant.....	478	-	999	999	-	999	999	-	999
8 Migrant.....	2,924	1,271	3,812	3,812	1,657	3,812	3,812	1,657	3,812
9 Alternative Child Care.....	20,860	7,450	27,006	27,006	9,674	27,006	27,006	9,674	27,006
10 TOTALS.....	143,163	46,438	173,343	173,343	56,027	173,343	173,343	56,027	173,343
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DEPARTMENT OF EDUCATION—*Continued*

a.1. Preschool Education

The preschool education component provides a part-time development program for four-year-olds and their parents. The purpose of the program is to enhance the development of the child by involving the parents in the education of the child as much as possible. The program provides the participants and the community with a model from which to develop similar programs. More than 19,000 children are enrolled in programs administered by 118 school districts; 78 private, nonprofit agencies; offices of county superintendents of schools; and institutions of higher education. School district programs, which enrolled approximately 10,200 of the 19,000 children, are administered by the elementary education age span. *Support is proposed to be maintained at the 1978-79 level.*

The preschool scholarship incentive program (Chapter 795, Statutes of 1975) provides scholarships for 1,178 preschool permit teachers and aides to assist them in continuing their professional development.

It should be noted that the state preschool program is very similar to the federal headstart program administered directly by the federal government. This budget does not include funds for the headstart program because the State of California has no administrative responsibility for the program. However, in terms of program objectives, the two programs serve essentially the same target population with approximately the same type of program.

Program objectives for 1979-80 are:

- a. At least 70 percent of the children enrolled in preschool programs will make statistically significant gains in achievement.
- b. Eighty percent of the parents of the children enrolled will be involved three or more times during the year in parent participation activities.
- c. Ninety percent of the children enrolled for the first time will complete health examinations by the end of the school year, and 90 percent of those with health defects will be referred for treatment.

Authority

Education Code, Sections 8200-8384.

Table 12—State Preschool Program

	1977-78	1978-79	1979-80
Expenditures			
Elementary Education Program:			
State Operations	\$257,814	\$276,528	\$286,790
Local Assistance	13,062,770	13,026,373	13,062,998
Special Programs and Support Services Program:			
State Operations	217,732	448,956	469,389
(Scholarship Incentive Program)	(5,979)	(5,979)	(5,979)
Local Assistance	11,479,143	11,515,671	11,479,046
(Scholarship Incentive Program)	(193,324)	(193,290)	(193,290)
Totals, State Preschool Program	\$25,017,459	\$25,267,528	\$25,298,223

a.2. Child Care Services

Major goals of the child care services component are (a) to meet the needs of children from infancy through age fourteen by providing health, nutrition, developmental, social, parental involvement, and supervisory services; and (b) to free parents to work or to receive vocational training. Child development services are delivered by more than 535 public and private child development agencies serving approximately 121,000 children in more than 1,200 locations.

Child care services for migrants are also administered by the child care services component through the Office of Child Development. In addition to basic child care, many other services are provided to migrant families and children. These supplemental services are coordinated with the State Health and Welfare Agency's Office of Rural and Migrant Affairs.

In 1976-77 California initiated an alternative child care program (Chapter 344/76; AB 3059) by providing \$10 million and by waiving Education Code Division 12.5. AB 1288 (1977) provided an additional \$5 million in 1977-78 and \$6.3 million in 1978-79. Eighty percent of the amount was intended for use in the alternative child care program (AB 3059) and the remainder in other ongoing child care programs in rural areas, programs for the children of migratory agricultural workers, and infant care programs. The purpose of the alternative child care program is to explore methods of reducing costs with no loss of program quality so that more children can be served with available resources. This program provides for alternative arrangements for payment, local information and referral systems, and minor renovation of facilities. Because this program was not operative for the full 1976-77 fiscal year, an additional \$3 million was provided in 1977-78 to annualize the level of service initiated in 1976-77. Additionally, during 1976-77 Chapter 986/76 provided \$500,000 to expand campus child development centers, enabling low-income students who were parents to pursue their educational advancement.

Chapter 1246/77 (AB 1288) is expected to have a significant impact on the improvement of fiscal procedures and the relationships between the Department of Education and local educational agencies. The legislation deleted prescribed maximum hourly reimbursement rates for child care services and authorized the Superintendent of Public Instruction—by means of cooperation with local agencies and with legislative review—to set reasonable standards and related maximum reimbursement rates.

This budget provides \$3 million to annualize the program costs associated with the child care expansion in the 1978-79 Budget Act. In addition, \$7.4 million is provided for a six percent inflation adjustment—\$4.8 million State General Fund and \$2.6 million from HR 13511 reimbursements.

The 1979-80 proposed budget also seeks to maximize the use of Federal funds by (1) substituting \$5.2 million HR 13511 reimbursements for State General Fund overmatch in the Federally eligible program in 1979-80, and (2) replacing the one-time funding available from HR 3387 in the current year.

Program objectives for 1979-80 are:

- a. Ninety percent of enrolled children and their families will receive full services in education, health, nutrition, social services, parent participation, and parent education.
- b. One hundred percent of participating parents, because of the provision of child development support services, will be able to continue employment or training or to seek employment.
- c. Model programs will be developed to meet the special needs of handicapped children served in child development centers.
- d. Plans will be developed for nutrition education and training programs for staff members, parents, and children served in child development centers and homes.

DEPARTMENT OF EDUCATION—*Continued*

Authority

Chapters 1012/75, 344/76, and 1246/77; Education Code, Sections 8200–8384 and 8400–8460.

Table 13—Child Care Services Programs

Expenditures	1977-78	1978-79	1979-80
Special Programs and Support Services Program:			
State Operations	\$3,056,215	\$3,278,394	\$3,462,405
Local Assistance	103,569,525	126,886,060	135,293,172
Department Management and Special Services Program:			
State Operations	42,253	50,596	52,293
Totals, Child Care Services Program.....	\$106,667,993	\$130,215,050	\$138,807,870

b. Information/Program Dissemination

The information/program dissemination element is divided into six components that provide comprehensive services to department programs on request. The components are (1) Bureau of Publications center; (2) media support services; (3) Education information resources services; (4) exemplary programs service; (5) public information services; and (6) AB 65 communications coordination.

b.1. Bureau of Publications Center

The Bureau of Publications center component, a fully reimbursable unit, provides editing, typesetting, and graphic services necessary for the publication of department publications, often in Spanish and other languages as well as in English. The component is also responsible for selling and distributing department publications; managing the department's copyright program; and maintaining the county-district-school (CDS) coding system for identifying all institutions of learning in California.

Program objectives for 1979–80 are: a. Administer an efficient system for preparing department publications and forms, including the provision of translation services as required; b. Maintain the county-district-school (CDS) coding system; c. Administer the sale and distribution of department publications; d. Maintain the copyright program for the department.

b.2. Media Support Services

The media support services component, a fully reimbursable unit, cooperates with the public information services component to provide multimedia products tailored to meet a program's need for information dissemination and field assistance. The component produces films, filmstrips, slides, and tapes as well as a wide variety of visual aids for conferences, workshops, and general displays. It also prepares material for presentation on television. The department's media equipment office is a part of this component.

Program objectives for 1979–80 are: a. Develop, produce, and distribute audiovisual aids according to the needs of department programs; b. Prepare high-quality visual presentations, graphic arts displays and brochures as requested by department program staff; c. Maintain an efficient audiovisual equipment service for the department.

b.3. Education Information Resources Service

The education information resources service component, supported by a federal grant for up to five years, provides program staff with information research services, including access to numerous computerized information retrieval networks, such as the nationwide Educational Resources Information Center (ERIC) system. In addition, the project offers consultant services to department program units interested in developing information dissemination networks.

Program objectives for 1979–80 are:

- a. Systematic dissemination services will be provided to local educational agencies by staff members in department programs, including the identification, cataloging, and dissemination of documents and reference materials.
- b. Department staff members will have received information in response to more than 500 specific questions or issues.

b.4. Exemplary Programs Service

The exemplary programs service component serves as the California facilitator for the National Diffusion Network and is funded by the U.S. Office of Education. The network includes state facilitators in 50 states and territories and more than 200 nationally validated exemplary programs. The goal of the service is to help local educators solve problems through program improvement, staff development, and technical assistance.

Program objectives for 1979–80 are:

- a. Efforts will be continued to provide information on program improvement to local educational agencies and to receive responses from those agencies. The efforts will be made in coordination with certain Department of Education units: the Educational Innovation and Support Section (ESEA, Title IV.C); the Office of Compensatory Education; the Office of Special Education; Elementary Education Program Field Services; and Secondary Education Consolidated Field Services. In 1979–80 efforts will be expanded to other department units: the Right to Read Program; the Office of Staff Development; the Bilingual Bicultural Education Section; Vocational Education; and Adult and Community Education Program Management.
- b. Direct assistance will be provided to at least 100 adopters in the areas of awareness, implementation, and follow-up services for school improvement.
- c. Efforts will be continued to improve urban schools by securing the adoption of National Diffusion Network exemplary programs at a minimum of five additional urban school sites.

DEPARTMENT OF EDUCATION—*Continued***b.5. Public Information Services**

The public information services component assists all department units in writing and editing reports, occasional papers, monographs, handbooks, and newsletters in clear, jargon-free language.

Program objectives for 1979-80 are:

- a. Review and assistance will continue to be provided to department staff to ensure quality publications and public information documents.
- b. Coordination will be provided for the department's dissemination efforts.

b.6. AB 65 Communications Coordination

The AB 65 communications coordination component is responsible for the preparation and coordination of general public communications on the finance, proficiency, special needs, and school improvement provisions of AB 65. The communications include reports, handbooks, position papers, magazine and newsletter articles, audiovisual materials, and news releases.

c. Special Education

In California, approximately 340,000 children receive services to meet their exceptional needs. The goal of the special education element is to make appropriate programs available for every individual with exceptional needs, up to the age of twenty-one.

The components of the special education element are (1) master plan for special education; (2) education improvement for handicapped; (3) research and development; (4) special schools; (5) clearinghouse depository; and (6) other special education programs.

Input

Expenditures:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Special Education	1,049.4	1,122.4	1,134.1	\$119,294,255	\$198,070,025	\$269,320,780
State Operations:						
General Fund				19,255,703	21,508,838	22,764,333
Federal funds				5,300,925	3,359,606	3,490,595
Reimbursements				3,541,819	3,032,209	3,024,529
Local Assistance:						
General Fund				72,098,778	116,127,595	160,551,323
Federal funds				19,097,030	54,041,777	79,490,000

Element Components	77-78	78-79	79-80	1977-78	1978-79	1979-80
1. Master Plan:						
State Operations	9.1	10.6	10.6	\$389,469	\$515,106	\$539,439
Local Assistance	—	—	—	57,395,378	101,424,195	149,404,143
2. Education Improvement for Handicapped:						
State Operations	40.5	53.6	53.6	4,632,036	3,271,745	3,396,973
Local Assistance	—	—	—	19,097,030	52,968,777	78,417,000
3. Research and Development:						
State Operations	—	—	—	344,241	—	—
4. Special Schools:						
State Operations	957.8	1,013.1	1,024.8	21,162,088	22,372,709	23,530,379
5. Clearinghouse Depository:						
State Operations	10.6	9.2	9.2	309,615	303,223	319,140
6. Other Special Education Programs:						
State Operations	31.4	35.9	35.9	1,260,998	1,437,870	1,493,526
Local Assistance	—	—	—	14,703,400	15,776,400	12,220,180

Table 14
Federal Support for Special Education

	1977-78	1978-79	1979-80
Elementary and Secondary Education Act:			
Title I	\$4,550,627	\$3,279,526	\$4,498,428
Title III-IVc ¹	8,906	2,163,515	2,163,515
Vocational Education Act:			
Part B	3,579,673	3,812,337	4,186,200
Sub Part 4	817,759	1,097,351	1,120,666
Education of the Handicapped Act:			
Part B (94-142)			
State Operations	2,287,873	1,711,719	1,788,489
Local Assistance	19,097,030	53,551,777	79,000,000
Part C			
State Operations	687,488	611,980	611,549
Local Assistance treated as State Operations	1,262,413	718,020	753,921
Part D			
Local Assistance treated as State Operations	91,329	258,000	270,900
Part G			
Local Assistance	387,397	490,000	490,000
Total, All Federal Funds	\$32,770,495	\$67,694,225	\$94,883,668

¹ Current and budget year amounts represent the minimum allocation required pursuant to Section 403(a)(8)(B) of Public Law 93-380.

DEPARTMENT OF EDUCATION—Continued

c.1. Master Plan for Special Education

Chapter 1247/77 (AB 1250) authorized the expansion of special education programs and services conforming to the California Master Plan for Special Education. The implementation of programs under the master plan was first authorized in 1975-76 under the provisions of Chapter 1532/74 (AB 4040). The State Board of Education has adopted a plan whereby all school districts in the state can be phased into the master plan by 1981-82.

In 1978-79 a total of 17 authorized special education service regions are serving approximately 80,000 individuals with exceptional needs. During 1979-80 an additional 40,000 persons will be served through the master plan. *In keeping with the policy established by AB 65/77 and AB 1250/77, the Governor's Budget proposes \$48.0 million for expansion and a six percent cost of living adjustment for this program.*

Program objectives for 1979-80 are:

- a. Each student participating in the California Master Plan for Special Education will be provided services in accordance with an individualized educational program, based on individual assessment, that meets the student's needs and has been approved by the student's parents.
- b. Each student participating in the California Master Plan for Special Education will interact with the general school population in a manner appropriate to the needs of both the student and the other students in his or her class.
- c. All local educational agencies participating in the Master Plan for Special Education will provide for a full range of student services, staff development, community involvement, vocational training, and ongoing program review and evaluation.
- d. The use of all fiscal resources available to serve the handicapped will be maximized.
- e. Local educational agencies, in cooperation with offices of county superintendents of schools and the Department of Education, will develop appropriate local comprehensive plans for the 1980-81 and 1981-82 school years.

Table 15
Master Plan for Special Education

Expenditures:	1977-78	1978-79	1979-80
Special Programs and Support Services Program:			
State Operations	\$389,469	\$515,106	\$539,439
Local Assistance	57,395,378	101,424,195	149,404,143
Department Management and Special Services Program:			
State Operations	123,837	99,009	102,140
Independent Evaluation	—	400,000	200,000
Totals, Master Plan for Special Education	\$57,908,684	\$102,438,310	\$150,245,722

c.2. Education Improvement for Handicapped

The department administers the federal Education for the Handicapped Act (EHA; PL 93-380 as amended by PL 94-142) and other programs involving education improvement for the handicapped.

As mandated by PL 94-142, extensive activity will continue to be directed in 1979-80 to the identification of unserved and inadequately served individuals with exceptional needs and to the provision of appropriate service to those individuals.

Seventy-five percent of the funds provided to California under PL 94-142 will be allocated to local educational agencies on the basis of (a) the number of identified individuals with exceptional educational needs; and (b) State Board of Education approval of the plans of local educational agencies to meet the mandated priorities.

The remaining 25 percent of the funds provided will be used to support and promote concepts of PL 94-142 and the California Master Plan for Special Education and will continue the child service demonstration center system, the development center program, and inservice training programs. The provision of educational programs for unserved, out-of-school children and inadequately served children will continue to be emphasized.

In addition, this component includes the federally funded Southwestern Region Deaf-Blind Center, authorized by PL 91-230. The center supplements state programs and services for more than 1,000 deaf-blind children and their families in Arizona, California, Hawaii, Nevada, the Navajo Nation, Guam, American Samoa, and the Trust Territory of the Pacific Islands.

Program objectives for 1979-80 are:

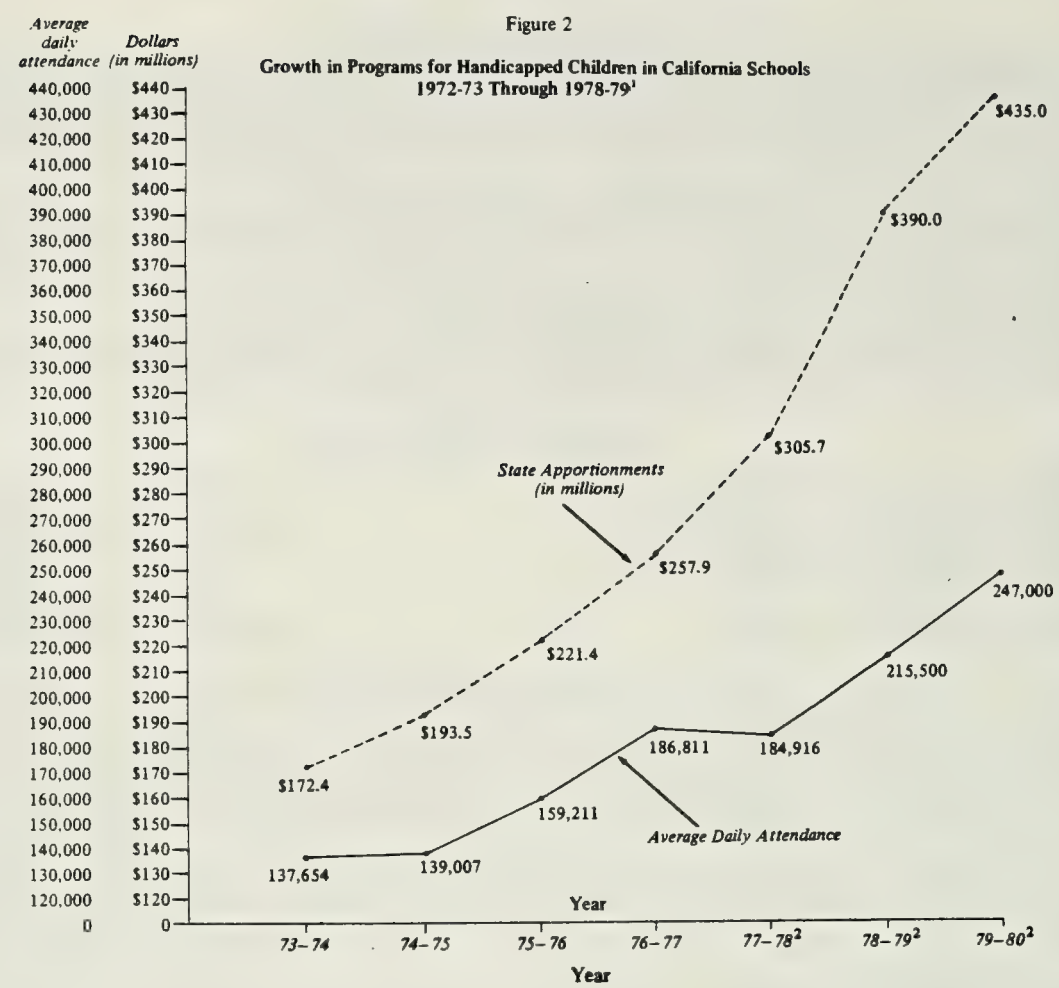
- a. All handicapped individuals within the state who are between four years, nine months and eighteen years of age will be provided a free, appropriate education.
 - b. All school districts will have plans to provide services to all handicapped individuals who meet the requirements of PL 94-142.
 - c. A total of 1,500 professional staff members teaching handicapped children will improve their skills by participating in a statewide inservice training system.
 - d. All of California's deaf-blind children will receive an appropriate education and ancillary services. One hundred of these children will also be provided appropriate rehabilitation services, job training, or placement through state and local agencies.
- Each student served by special education will be provided with an individually planned program, based on individual assessment, which meets the student's needs and has been approved by the student's parents.

Authority

PL 91-230, PL 93-380, and PL 94-142.

DEPARTMENT OF EDUCATION—Continued

Figure 2



¹ Figures from the Second Principal Apportionment, not including mentally gifted minors.
² Figures for 1977-78 reflect actual data, and figures for 1978-79 and 1979-80 are estimates. Figures for all three years include the autistic program and the Master Plan for Special Education, including federal funds used in the Master Plan Pilot Program. The Master Plan for Special Education does not reflect true average daily attendance (ADA); instead, enrollment was substituted for ADA. Therefore, in 1975-76 through 1979-80, the line indicating ADA rises faster than it would have if the true ADA had been used.

c.3. Research and Development

Chapter 1247/77 (AB 1250) added Section 56362.2 to the Education Code, authorizing a program of research and providing funds to individuals, organizations, agencies, and institutions of higher education to conduct studies in education for handicapped and gifted children. *Section 12.7 of the 1978 Budget Act prohibited funding for this program during 1978-79. No funding is proposed for the 1979-80 fiscal year as a continuance of the 1978-79 policy.*

Authority

Education Code, Section 56362.2.

DEPARTMENT OF EDUCATION—Continued

c.4. Special Schools

The Department of Education operates six special schools for handicapped children under provisions of Education Code Sections 59000–59200. These schools provide highly specialized services for those blind, deaf, multihandicapped-deaf, multihandicapped-blind, deaf-blind, neurologically handicapped, seriously emotionally disturbed, and autistic children whose needs cannot be met by their home school district. The schools are administered through the Office of Special Education, and each campus is supervised and directed by a special school superintendent. New structures for the California School for the Blind and the California School for the Deaf in northern California are planned to be completed for occupancy in the 1980–81 school year.

To comply with increased security needs the 1978–79 budget was augmented by \$111,835 to provide 2 attendants at the School for the Deaf, Berkeley and 7 attendants, 2 security guards and night communications equipment at the School for the Deaf, Riverside. The 1979–80 budget provides \$140,054 for the support of the additional positions in the budget year.

The 1979–80 budget proposes the expenditure of \$233,383 to expand instructional and support services at the School for the Blind, Schools for the Deaf, and the Diagnostic School in Los Angeles. Due to the increased pupil needs and success of specialized services at the schools, four staff have been added in the areas of vocational education, speech therapy, recreational therapy, and library services. Also to offset increased administrative workloads at the School for the Blind, Berkeley and the Schools for the Deaf, Berkeley and Riverside, 6.5 clerical positions have been added. To handle the increased maintenance needs and backlog of repairs, 1 electronics technician has been added at the School for the Deaf, Berkeley and a part-time groundskeeper has been added to maintain the increased acreage at the Diagnostic School in Los Angeles.

To facilitate the relocation of the School for the Blind and the School for the Deaf at Berkeley to the new Fremont site, the 1979–80 budget provides \$30,654 in Temporary Help to perform the increased administrative and clerical workload associated with moving.

Additionally, the 1979–80 budget proposes to increase funding by \$72,038 to provide for full coverage of Workers' Compensation costs at the six special schools. This increase would permit both self-insurance costs and "excess" insurance coverage to cover catastrophic claims.

Program objectives for 1979–80 are:

a. A total of 1,043 deaf and multihandicapped-deaf students and 125 blind and multihandicapped-blind students will have individualized special instructional programs provided through the state's special schools. In addition, the three Diagnostic Schools for the Neurologically Handicapped will provide 500 neurologically and multihandicapped students with comprehensive assessments and plans for individualized instruction. Some of these students may be enrolled in one of the schools for remedial instruction.

b. Upon completion of individualized instruction in the California School for the Blind, 50 percent of the students will be advanced to a high school program.

c. Upon completion of individualized instruction at the secondary level in the California Schools for the Deaf, 75 percent of the students will be advanced to postsecondary programs, and 25 percent will be gainfully employed.

d. Upon completion of comprehensive educational assessment and learning plans, 100 percent of the students served by the diagnostic schools will be placed in appropriate school facilities and will be provided with appropriate individualized educational instruction.

Table 16
Enrollment of Handicapped Children and Cost per Student¹ in Special Schools of California, 1977–78 to 1979–80

	Actual 1977–78		Estimated 1978–79		Estimated 1979–80	
	Enrollment	Cost per Student	Enrollment	Cost per Student	Enrollment	Cost per Student
School for the Blind.....	126	\$19,109	125	\$19,583	125	\$21,359
Diagnostic School for Neurologically Handicapped—North ²	40	\$23,169	40	\$25,713	40	\$27,087
Diagnostic School for Neurologically Handicapped—Central ²	40	\$21,163	40	\$22,470	40	\$24,042
Diagnostic School for Neurologically Handicapped—South ²	40	\$23,417	40	\$25,287	40	\$26,725
School for the Deaf—Berkeley ³	441	\$11,183	519	\$11,731	520	\$12,384
School for the Deaf—Riverside	526	\$12,750	524	\$13,850	524	\$14,495

¹ Does not include federal projects.

² The three diagnostic schools (combined) provide educational assessments for approximately 500 pupils during the school year. The cost per student reflects estimated instructional component costs only.

³ Does not include pupils enrolled in the federal multihandicapped project.

Table 17—1979–80 Proposed Expenditures—Special Schools

	Salaries and wages	Personal services		Total personal services	Operating expense & equipment	Total expenditures	Reimbursements	Total
		Estimated salary savings	Staff benefits					
School for the Blind	\$2,090,835	—\$61,603	\$541,910	\$2,571,142	\$528,987	\$3,100,129	—\$560,259	\$2,539,870
Diagnostic School for Neurologically Handicapped—North	1,173,205	—42,472	298,931	1,429,664	303,857	1,733,521	—105,641	1,627,880
Diagnostic School for Neurologically Handicapped—Central	1,063,846	—44,940	275,469	1,294,375	244,170	1,538,545	—86,015	1,452,530
Diagnostic School for Neurologically Handicapped—South	1,266,605	—42,554	332,323	1,556,374	321,632	1,878,006	—266,402	1,611,604
School for the Deaf—Berkeley	4,717,060	—142,115	1,259,409	5,834,354	1,212,594	7,046,948	—981,080	6,065,868
School for the Deaf—Riverside	5,526,175	—213,364	1,503,052	6,815,863	1,323,745	8,139,608	—1,008,332	7,131,276
Totals, Special Schools	\$15,837,726	—\$547,048	\$4,211,094	\$19,501,772	\$3,934,985	\$23,436,757	—\$3,007,729	\$20,429,028

DEPARTMENT OF EDUCATION—Continued

Authority

Education Code, Sections 59000–59200.

c.5. Clearinghouse Depository

Education Code Sections 60313 and 60314 mandate that the department operate a clearinghouse depository for handicapped students. The clearinghouse depository is a direct-service program offering free special media, materials, and equipment to handicapped students in California's public and nonpublic schools and institutions of higher education. During 1979–80 an estimated 150,000 students will benefit from the program.

Program objectives for 1979–80 are:

a. Educational materials in media appropriate to the learning abilities of handicapped students will be made available to each school system administering one or more special education programs; to each public institution of higher education providing special services to handicapped students; and to those nonpublic schools and institutions of higher education requesting services.

b. Designated personnel in all public and qualified private school systems and hospitals will register each of the legally blind students in their districts or institutions in the American Printing House federal quota program.

All eligible school programs will receive specialized materials provided through the American Printing House federal quota program.

Authority

Education Code, Sections 60313 and 60314.

c.6. Other Special Education Programs

This component provides consultative, technical, and administrative direction to local educational agencies offering direct services to individual students with exceptional needs. It is also responsible for certain programs: (a) development centers for the handicapped (DCH); (b) special program for autistic students; (c) language, speech, and hearing handicapped; (d) deaf and hard of hearing; (e) blind and visually handicapped; (f) multihandicapped; (g) orthopedic and other health-impaired; (h) educationally handicapped; and (i) mentally retarded (educable and trainable).

The development centers for the handicapped program is designed for severely mentally or physically disabled persons between three and twenty-one years of age whose handicaps are so severe that without the program they would remain at home or would be institutionalized. *The 1979–80 Governor's Budget proposes reduced funding for DCH because Master Plan funding includes support for some DCH enrollments.*

The Budget proposes \$10,800 for a six percent cost of living adjustment for sheltered workshops and a \$680,908 cost of living adjustment (6 percent) for the DCH program.

Program objectives for 1979–80 are:

a. Approximately 650 local educational agencies not participating in the California Master Plan for Special Education will be in compliance with the appropriate rules and regulations governing special education.

b. All students eligible for the development center program will be enrolled in individualized programs in development centers for the handicapped.

Authority

Chapter 1527/74; Education Code, Sections 56500–56534, 56534, 56660, 56700–56729, 56750–56752, and 56800–56832.

d. Support Services

This element provides administrative and consultant services to implement and improve the American Indian education programs, and to assist and monitor innovative educational programs funded under ESEA, Title IV.C; and to perform certain administrative support functions as required for the operation of programs under ESEA, Title IV.B. Other personnel are attached to various parts of the elementary and secondary education programs to perform required ESEA, Title IV.B and bilingual education review and monitoring activities.

Evaluation activities are performed by the department's Office of Program Evaluation and Research. Functions performed under the provisions of Section 431(a)(3) of ESEA, Title IV.C remain the responsibility of the executive component.

This element also provides staff services to the Educational Innovation and Planning Commission, provides planning assistance to all offices within special programs and support services and in other parts of the department in coordination with other planning units, and coordinates the federal program information and related planning functions.

Authority

ESEA, Title IV; ESEA, Title VII; Civil Rights Act of 1965, Title IV; Chapters 1425/74, 1496/74.

Input	77–78	78–79	79–80	1977–78	1978–79	1979–80
Expenditures:						
Totals, Support Services	27.7	33.5	33.5	\$1,902,940	\$15,909,523	\$16,674,224
State Operations:						
General Fund				66,357	147,219	155,164
Federal funds				1,141,210	1,453,290	1,387,910
Local Assistance:						
General Fund				636,000	606,753	606,753
Federal funds				59,373	13,702,261	14,524,397

DEPARTMENT OF EDUCATION—*Continued*

Element Components	77-78	78-79	79-80	1977-78	1978-79	1979-80
1. American Indian Education						
State Operations.....	1.1	3.8	3.8	\$66,357	\$147,219	\$155,164
Local Assistance.....	—	—	—	636,000	606,753	606,753
2. ESEA II-IVB - Libraries and Learning Resources						
State Operations.....	6.7	5.2	5.2	275,865	297,353	308,566
3. ESEA III-IVC - Education Innovation and Support						
State Operations.....	14.9	19.3	19.3	673,256	923,686	840,250
Local Assistance.....	—	—	—	59,373	13,702,261	14,524,397
4. ESEA V-IVC - Planning and Federal Coordination						
State Operations.....	5	5.2	5.2	192,089	232,251	239,094

d.1. American Indian Education

California has one of the largest American Indian populations in the United States. The Department of Education estimates that more than 48,000 American Indian students attend California public schools. Statistics show that these students have an excessively high dropout rate, a low academic achievement record, and a low self-image.

American Indian Education Programs authorized by Chapters 1425/74 and 903/77 (formerly authorized by Chapter 1052/77) address these areas of concern. Chapter 903/77 authorized ten American Indian Education Program projects. The projects are conducted in Kindergarten through grade four in participating districts. Chapter 1425/74 authorized the establishment of ten Education Centers for the benefit of American Indian students and adults.

Program objectives for 1979-80 are:

- Tutored students will show statistically significant improvement in achievement, particularly in reading and mathematics.
- Self-concepts of participating students and adults will improve.
- Participating students and adults will receive individual and group counseling on personal adjustment, academic progress, and vocational planning.
- High schools in the service areas of American Indian education programs will show a significant decrease in the number of students participating in center programs who drop out of school.

Authority

Chapters 1425/74, 851/75, and 903/77.

Table 18—American Indian Education Centers

Expenditures:	1977-78	1978-79	1979-80
Special Programs and Support Services Program:			
State Operations.....	\$66,357	\$122,109	\$128,041
Local Assistance.....	636,000	606,753	606,753
Department Management and Special Services Program:			
State Operations.....	15,723	24,383	26,167
Totals, American Indian Education Centers Program.....	\$718,080	\$753,245	\$760,961

Table 19—Native American Indian Education Program

Expenditures:	1977-78	1978-79	1979-80
Special Programs and Support Services Program:			
State Operations.....	—	\$25,110	\$27,123
Elementary Education Program:			
Local Assistance.....	\$270,000	257,580	257,580
Totals, Native American Indian Education Program.....	\$270,000	\$282,690	\$284,703

d.2. Libraries and Learning Resources (ESEA IV.B)

In 1979-80 ESEA, Title IV.B will provide entitlement funds for students in all elementary and secondary public schools and nonprofit, nonpublic schools for the acquisition of school library resources, instructional equipment, and materials; minor remodeling; and guidance, counseling, and testing materials, services, and equipment.

DEPARTMENT OF EDUCATION—*Continued*

Program objectives for 1979–80 are:

- a. Local educational agencies will receive ESEA, Title IV.B funds, to be used in compliance with federal laws and regulations. Provision of an equitable share of goods or services for children enrolled in nonpublic, nonprofit schools in California must be made in accordance with the entitlement formula contained in the approved ESEA, Title IV annual program plan for 1979–80.
- b. Projects funded by ESEA, Title IV.B will be in compliance with federal regulations.

Table 20—School Library and Learning Resources (ESEA Title IVB)

Expenditures:	1977-78	1978-79	1979-80
Elementary Education Program:			
State Operations	\$398,411	\$465,575	\$483,036
Local Assistance	6,976,934	8,068,849	8,224,456
Secondary Education Program:			
State Operations	118,976	276,214	286,477
Local Assistance	6,440,246	7,448,168	7,591,806
Special Programs and Support Services Program:			
State Operations	275,865	297,353	308,566
Department Management and Special Services Program:			
State Operations	53,128	52,893	73,809
Totals, School Library Resources	\$14,263,560	\$16,609,052	\$16,968,150

d.3. Educational Innovation and Support (ESEA IV.C)

The educational innovation and support component is supported by ESEA, Title IV.C. Under provisions of ESEA, Title IV.C, school districts may apply for funding, and nonprofit, nonpublic schools may participate in local projects to (a) improve programs at the local level; and (b) develop models for other educational agencies.

Funding is also provided through exemplary or incentive grants and adoption or adaption grants to disseminate or diffuse validated practices to local educational agencies and nonpublic schools where a need exists. Projects are selected on the recommendation of the Educational Innovation and Planning Commission, serving as the state advisory council, and are approved by the State Board of Education. Attention is given to the priorities established by the State Board and the department through the process of the development, selection, and approval of a proposal.

Program objectives for 1979–80 are:

- a. Dissemination or diffusion efforts will result in at least 500 schools in 200 local educational agencies and nonpublic school systems adopting the strategies of identified validated programs.
- b. At least 80 percent of the programs will be continued by the school districts after funding ends in the schools where the programs were developed, and at least 50 percent of those districts will make use of parts of those programs in at least one additional school.

Table 21—Supplementary Centers and Services (ESEA Title III-IVC)

Expenditures:	1977-78	1978-79	1979-80
Special Programs and Support Services Program:			
State Operations	\$673,256	\$923,686	\$840,250
Local Assistance	59,373	13,702,261	14,524,397
Department Management and Special Services Program:			
State Operations	50,454	113,752	117,308
Totals, Supplementary Centers and Services	\$783,083	\$14,739,699	\$15,481,955

d.4. Planning and Federal Coordination (ESEA IV.C)

The planning and federal coordination component is supported by ESEA, Title IV.C, Section 431(a)(3). The component was established to give planning assistance to all offices within special programs and support services, coordinate program planning and development activities with those of other department branches, provide staff support to the Educational Innovation and Planning Commission, and carry out various responsibilities connected with coordinating information and activities related to federally funded programs.

Program objectives for 1979–80 are:

- a. All special programs and support services units will develop program plans, internal reports, and evaluation procedures consistent with department and program goals, priorities, objectives, and approved operating procedures.
- b. All program branch units developing plans affecting special programs and support services will develop the plans in cooperation with the planning and federal coordination unit.
- c. All department program managers will receive federal regulations, requests for proposals, and published budgetary and program information affecting department operations shortly after publication; and federally required plans and reports will be reviewed and transmitted to the appropriate state and federal agencies on a timely basis.
- d. Staff services will be provided to the Educational Innovation and Planning Commission so that the commission members can perform their duties effectively as specified in the Education Code, Section 33511 (see VI.b.3).

DEPARTMENT OF EDUCATION—Continued

V. ADMINISTRATIVE SUPPORT SERVICES

Administrative support services brings together resources of personnel and funding that provide support to the department's program branch. These resources support all three age spans: elementary education, secondary education, and adult education.

The program consists of two major elements: (a) apportionment and distribution of aid; (b) administrative services to local education.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	280	316.1	322.8	\$2,713,366,152	\$5,128,188,031	\$3,194,387,858
Workload adjustments.....	—	89	66.9	—	1,129,880	1,345,930
Less amount shown in Proposition 13 relief	—	—	—	—	-2,072,374,222	—
Totals, Administrative Support Services.....	280	405.1	389.7	\$2,713,366,152	\$3,056,943,689	\$3,195,733,788
State Operations:						
General Fund				2,386,256	3,247,368	3,429,179
School Building Aid Fund				353,517	183,261	190,044
Surplus Educational Property Revolving Fund				6,702,648	28,846,366	29,054,957
Federal funds				2,339,641	5,054,252	4,714,212
Reimbursements				580,016	577,044	588,569
Local Assistance:						
General Fund				2,461,289,750	2,727,697,572	2,865,821,811
General Fund (loan recoveries).....				-248,333	105,000	-32,500
State School Fund				9,144,741	11,096,115	9,028,000
Instructional Materials Fund				-24,661,614	32,195,125	—
Federal funds				255,399,791	247,941,586	282,939,516
Reimbursement.....				79,739	—	—
Program Elements						
a. Apportionment and Distribution of Aid	227.3	357.7	343	\$2,711,229,925	\$3,054,890,551	\$3,193,625,962
b. Administrative Services to Local Education	51.1	47.4	46.7	2,084,203	2,053,138	2,107,826
c. Consolidated Application and Resources Management	1.6	—	—	52,024	—	—

a. Apportionment and Distribution of Aid

The apportionment and distribution of aid element is divided into five components: (1) administration and apportionment of state aid; (2) textbook management and distribution; (3) surplus property; (4) child nutrition services; and (5) urban impact aid.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Apportionment and Distribution of Aid.....	227.3	357.7	343	\$2,711,229,925	\$3,054,890,551	\$3,193,625,962
SWCAP Collection				(987,777)	(1,289,342)	(1,149,100)
State Operations:						
SWCAP Collections.....				(987,777)	(1,289,342)	(1,149,100)
General Fund				1,460,403	2,338,522	2,501,923
Surplus Educational Property Revolving Fund				6,702,648	28,846,366	29,054,957
Federal funds				1,904,544	4,582,218	4,220,839
Reimbursements				158,256	88,047	91,416
Local Assistance:						
General Fund				2,461,289,750	2,727,697,572	2,865,821,811
General Fund (loan recoveries).....				-248,333	105,000	-32,500
State School Fund				9,144,741	11,096,115	9,028,000
Instructional Materials Fund				-24,661,614	32,195,125	—
Federal funds				255,399,791	247,941,586	282,939,516
Reimbursements				79,739	—	—

DEPARTMENT OF EDUCATION—*Continued*

Element Components

	77-78	78-79	79-80	1977-78	1978-79	1979-80
1. Administration and Apportionment of State Aid:						
State Operations.....	39.9	40.6	34.6	\$662,612	\$516,019	\$252,602
State Operations—SWCAP Collections	—	—	—	(987,777)	(1,289,342)	(1,149,100)
Local Assistance	—	—	—	2,324,054,894	2,621,794,518	2,746,823,065
2. Textbook Management and Distribution:						
State Operations.....	17.9	21.7	21.7	705,878	796,498	832,406
Local Assistance	—	—	—	16,089,081	69,940,765	37,718,002
3. Surplus Property:						
State Operations.....	97.5	171.8	171.8	6,779,741	28,886,913	29,097,108
4. Food and Nutrition:						
State Operations.....	72	123.6	114.9	2,077,620	5,655,723	5,687,019
Local Assistance	—	—	—	289,161,269	283,234,315	329,149,960
5. Urban Impact Aid:						
Local Assistance	—	—	—	71,698,830	44,065,800	44,065,800

a.1. Administration and Apportionment of State Aid

The administration and apportionment of state aid component collects data from school districts and offices of county superintendents of schools; reports on attendance, assessed valuations, revenue limits, tax rates, public and private school enrollments, and finances; research data and publication, and information used in the development of penalty systems.

The component provides administration, control, and supervision of General Fund apportionments; various types of special reports; revenue limit procedures; and administration research activities. All local assistance from other than federal funds is apportioned by the component which reports on (a) annual financial reports of school districts and offices of county superintendents of schools; (b) school districts spending less than the specified amount for teachers' salaries; (c) special education costs; (d) costs for adult classes; (e) ratios of administrators to teachers; (f) salaries of certificated employees; (g) selected statistics of California public schools; (h) revenue limits for school districts and for county ROCs/ROPs; (i) fringe benefits; (j) comparable data for school districts under provisions of PL 874; and (k) enrollment data for the new school year. The component also prepares data on school finance for statistical purposes and for the development of model for proposed school finance measures.

1977-78 program objectives were met, in addition, a fully operational school finance model was used jointly by the Department of Education, the Department of Finance, the Office of the Legislative Analyst, and the Legislature to determine the costs of Chapter 894/77 (AB 65), and estimate the impact of the approval of Proposition 13.

Program objectives for 1979-80 are:

a. Meet the legal deadline for apportionments. (Because of an increase in the number of pilot programs, a steady increase has occurred in the number of apportionments.)

b. Continue to automate the apportionment process and the administrative research function.

c. Standardize data collection procedures.

d. Provide leadership in upgrading the system of disseminating information to school districts and offices of county superintendents of schools.

e. Develop closer liaison with program consultants and managers within the department.

In 1977-78, Chapter 323/76 (SB 1641) increased foundation programs by \$75 per ADA, an increase of 6.82 percent. Chapter 894/77 (AB 65) allowed equalization-aid school districts with revenue limits equal to or below 120 percent of the foundation program to receive \$149.3 million of supplemental state aid in 1977-78. Chapter 894/77 (AB 65) also provided in 1977-78 a 6 percent (\$13.1 million) inflation adjustment for special education and a 5.82 percent increase in the county school service fund state aid allowance per ADA.

The full impact of Chapter 894/77 (AB 65) was expected to be felt in 1978-79. However, the approval of Proposition 13 by the voters on June 6, 1978, led to the suspension of the provisions of Chapter 894/77 (AB 65) by the Legislature for 1978-79. Chapter 292/78 (SB 154), Chapter 332/78 (SB 2212), and Chapter 359/78 (AB 2190) created a new school finance system for 1978-79 by increasing state aid to school districts and offices of county superintendents of schools from approximately 38 percent to 71 percent.

In lieu of the amounts normally provided as basic aid and equalization aid, the Legislature reappropriated those amounts and added \$2.0 billion from the State General Fund to create a state block grant for school districts and offices of county superintendents of schools.

School districts received approximately 9 percent to 15 percent less income than they would have received in 1978-79 under Chapter 894/77 (AB 65). Offices of county superintendents of schools and most categorical programs were given 10 percent reductions in income. However, allowances for special education, the master plan, development centers for the handicapped, support for LEA contributions to the State Teachers' Retirement System, and child development centers were exempted from the reduction.

The Legislature also designated a statutory maximum amount that could be provided to school districts or offices of county superintendents of schools. The maximum amount for school districts as part of the state block grant is \$4,205,700,000; for offices of county superintendents of schools, \$108,407,500. However, amounts for categorical aid are in addition to the statutory maximum amounts.

For 1978-79 school districts are allowed much wider discretionary authority on how funds are to be spent. Districts and offices of county superintendents of schools are required to make one-third of their unrestricted reserves available to reduce the total computed block grant.

Chapter 1247/77 (AB 1250) provided a 6 percent cost-of-living adjustment for special education allowances for 1978-79 and thereafter. A 6 percent adjustment was also allowed by Chapter 894/77 (AB 65) for 1977-78. For 1979-80 the budget provides a 6 percent cost-of-living adjustment totaling \$127.3 million for foundation program and county school service fund apportionments. All other apportionments are maintained at the 1978-79 level.

DEPARTMENT OF EDUCATION—Continued

Figure 3

Distribution of School Aid at the School District Level
Kindergarten Through Grade Twelve

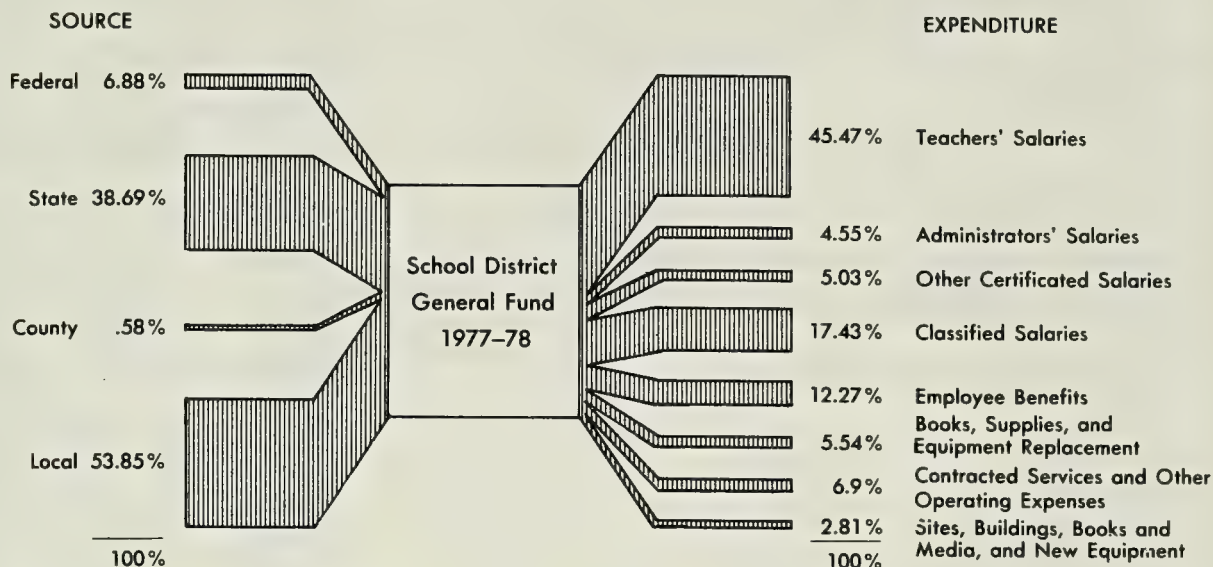


Table 22
Average Daily Attendance in California Public Schools
Average Attendance by Year ¹

Level	1977-78	1978-79	1979-80
Elementary	2,960,734	2,817,000	2,774,700
High School	1,449,983	1,380,600	1,358,000
High School, Adults	241,769	131,700	131,700
Totals	4,652,486	4,329,300	4,264,400

Table 23
School District Revenues (K-12)
(General Fund Districts)

	1977-78	1978-79 (Est.)
Total State aid.....	\$3,118,299,640	\$5,199,000,000
Total federal aid	554,552,657	620,000,000
Total local revenues	4,386,951,880	2,113,000,000
TOTALS, REVENUES	\$8,059,804,177	\$7,932,000,000

¹ Fiscal year A.D.A.

DEPARTMENT OF EDUCATION—Continued

Table 24
Apportionments to Public Schools

K-12 APPORTIONMENTS

	1977-78	1978-79	1979-80
Elementary:			
Basic Aid	\$370,118,200	\$338,124,480	\$340,914,240
Equalization Aid	871,981,573	1,122,391,891	1,190,661,197
Guaranteed Yield Program	—	—	—
Subtotal	\$1,242,099,773	\$1,460,516,371	\$1,531,575,437
High School:			
9-12 Basic Aid	181,335,625	171,495,120	169,169,640
9-12 Equalization Aid	344,644,579	425,862,937	454,111,798
9-12 Guaranteed Yield Pgm.	—	—	—
Subtotal	\$525,980,204	\$597,358,057	\$623,281,438
High School Adults:			
Adult Basic Aid	29,487,875	15,408,000	15,408,000
Adult Equalization Aid	63,501,788	24,345,340	26,730,540
Subtotal	\$92,989,663	\$39,753,340	\$42,138,540
County School Service Fund:			
Elementary Foundation Pgm.	15,161,258	19,500,000	20,670,000
High School Foundation Pgm.	11,693,121	14,900,000	15,794,000
Subtotal	\$26,854,379	\$34,400,000	\$36,464,000
TOTALS, FOUNDATION PROGRAM	\$1,887,924,019	\$2,132,027,768	\$2,233,459,415
County School Service Fund:			
Direct Purpose	3,686,340	3,914,900	4,149,794
Other Purpose	17,157,012	18,092,600	19,178,156
Subtotal	\$20,843,352	\$22,007,500	\$23,327,950
Special Education			
Sedgwick Act	11,369,370	9,015,000	10,726,500
Physically Handicapped	110,006,147	120,400,000	133,700,000
Mentally Retarded	22,352,554	23,000,000	23,800,000
Special Transportation	17,059,650	18,400,000	19,800,000
Educationally Handicapped	70,451,033	73,500,000	78,700,000
Mentally Gifted	14,981,311	13,373,550	13,373,500
Subtotal	\$246,220,065	\$257,688,550	\$280,100,000
Regular Transportation	59,390,630	60,300,000	60,300,000
Adults in Correctional Fac.	773,400	950,000	1,007,000
County Cooperative Publications ..	14,633	18,000	18,000
North County School Bus Loan	292,578	—	—
Los Virgenes Unified School District ..	116,002	—	—
Advance in Funds—E.C. 17325	—	125,000	—
Adjustments	— 34,621,615	—	—
TOTALS, PER EDUCATION CODE 41301	\$2,180,953,064	\$2,473,116,818	\$2,598,212,365
Special Apportionments and Programs:			
State Teachers' Retirement System	\$118,076,064	\$128,843,200	\$128,843,200
Driver Training	21,115,707	19,800,000	19,800,000
Chapter 323/76, County ROP/C Hold Harmless	3,136,242	—	—
Subtotal	\$142,328,013	\$148,643,200	\$148,643,200
GRAND TOTALS, K-12	\$2,323,281,077	\$2,621,760,018	\$2,746,855,565

DEPARTMENT OF EDUCATION—Continued

a.2. Textbook Management and Distribution

Instructional materials to be used in elementary schools are adopted by the State Board of Education, on the recommendation of the Curriculum Development and Supplemental Materials Commission, on a six-year cycle. Elementary schools are provided with credits and cash for the purchase of textbooks and other materials from the State Instructional Materials Fund.

Chapter 894/77 (AB 65) provided an additional \$2.96 per ADA for kindergarten through grade eight in public schools and for qualifying private schools as credit toward the purchase of instructional materials beginning in 1977-78. On the basis of the preceding year's ADA for public and nonpublic elementary schools, the new appropriation will be \$9.7 million more than the amount allowed prior to the passage of Chapter 894/77 (AB 65). The per ADA allowance was increased from \$9.53 to \$12.49 for 1977-78, but Chapter 292/78, Section 10, Item 8 (SB 154) reduced the amount by 10. In 1977-78, a total of \$9,661,286 of additional credits from prior-year savings was allocated to school districts, Chapter 359/78 (AB 2190), the Budget Act, reduced the 1978-79 credits by the same amount. *The 1979-80 Governor's Budget proposes to continue the 1978-79 funding level adopted in SB 154 (Chapter 292/78).*

Program objectives for 1979-80 are:

- Arrange for state printing and commercial purchase by February, 1980, of \$38 million worth of instructional materials ordered by school districts.
- Complete delivery of all instructional materials ordered by the schools before the start of the 1980-81 school year.

Table 25—Textbook Budget Support

	1977-78	1978-79	1979-80
Expenditures:			
State Operations:			
Secondary Education Program—Curriculum-Frameworks	\$490,333	\$567,610	\$588,857
Administrative Support Services—Textbook Distribution Office	431,547	191,058	199,328
Warehousing and Shipping	274,136	565,141	591,318
Braille Book Production	195	40,299	41,760
Department Management and Special Services—Curriculum Commission	45,160	56,725	60,248
Totals	\$1,241,371	\$1,420,833	\$1,481,511
Local Assistance:			
Instructional Materials:			
Obsolete Textbooks	\$79,739	—	—
Nonpublic Schools Credit	3,910,539	\$2,145,157	\$2,145,157
Braille and Large Print	337,701	498,089	498,089
Reserve	4,991	26,911	26,911
School District Credit	9,663,212	65,346,619	33,123,856
School District Cash Allotment	2,092,899	1,923,989	1,923,989
Totals	\$16,089,081	\$69,940,765	\$37,718,002
Funding:			
State Operations:			
General Fund	1,088,472	1,354,277	1,413,083
Federal funds	72,017	66,556	68,428
Reimbursements	80,882	—	—
Local Assistance:			
General Fund	40,945,287	38,351,080	38,351,080
Less: Transfer to State Operations	—274,331	—605,440	—633,078
Instructional Materials Fund	—24,661,614	32,195,125	—
Reimbursements	79,739	—	—

a.3. Surplus Property

The Department of Education is responsible for the administration of the surplus federal personal property program under the provisions of the Federal Property and Administrative Services Act of 1949 as amended.

The surplus federal personal property program activity has declined significantly during the past few years. It is believed that this trend is being reversed, however, through the enactment of PL 94-519, which broadens the categories of eligible donees and requires that available property be processed through a single state agency.

The department also administers the donated food distribution program under rules and regulations issued by the U.S. Department of Agriculture. The amount of food made available during the current fiscal year has increased, and it is believed that this trend will continue.

Chapter 574/78 appropriated \$23,720,398 from the Surplus Property Revolving Fund to augment the 1978-79 budget to enable the State Agency for Surplus Property to accommodate an increased entitlement of commodities from the United States Department of Agriculture. The 1979-80 budget proposes to continue the \$23,720,398 as a contingency appropriation, until further verification that California's entitlement will continue at the current level to justify the increased workload.

Program objectives for 1979-80 are:

- Provide, at a cost of not more than 5 percent of the original cost to the federal government of acquiring the property, usable surplus property having an acquisition cost of \$35 million.
 - Distribute, at a cost of not more than 5 percent of the value of the food distributed, food commodities having a market value of \$45 million.
- The Commodities Supplemental Food Program was revised during the 1977-78 Fiscal Year pursuant to P.L. 95-166 to provide administrative funds for local agencies. This program is funded from the federal Child Nutrition Act funds. The program is administered by the Surplus Property Agency in the Department of Education.

DEPARTMENT OF EDUCATION—Continued

a.4. Child Nutrition Services

Through the child nutrition services component, the department administers and supervises the National School Lunch Program, the School Breakfast Program, the Child Care Food Program, the Summer Food Service Program for Children, the Special Milk Program for Children, Nonfood (Equipment) Assistance for School Food Programs, and the State Child Nutrition Program. The goal of the component is to provide administrative and technical leadership for these child nutrition programs in public and private institutions.

Program objectives for 1979-80 are:

- a. Distribute federal and state child nutrition program funds to public and private institutions effectively and efficiently.
- b. Assist the sponsors of child nutrition programs to improve program operations.
- c. Provide consultant services to food service personnel at the school, county, and other levels.
- d. Initiate training for school food service personnel and cooperate with other units within the department to provide nutrition education programs in the classroom.
- e. Coordinate activities and maintain liaison with local, state, and federal agencies and community entities to improve the effectiveness of child nutrition programs.

The State Child Nutrition Program was created by Senate Bill 2020 (Chapter 1487/74) and Senate Bill 120 (Chapter 1277/75). This program, which is administered by the Department of Education, will provide a basic per meal reimbursement of \$0.0719 in 1979-80 for qualifying breakfasts and lunches served in public and private schools. The program also contains a subsidy for the needy; that is, additional state funds to assist low-wealth school districts in providing meals to needy students. Senate Bill 120 requires that all school districts offer at least one nutritious meal to needy pupils. *SB154 (Chapter 292, Statutes of 1978) reduced funding for this program by ten percent. This reduction was prorated against the basic subsidy. The 1979-80 budget includes a \$10.9 million increase to fully fund basic and needy subsidies for all eligible meals.*

During 1977-78 the Commodities Supplemental Food Program was revised, pursuant to PL 95-166, to provide administrative funds to local agencies. The program is supported by federal Child Nutrition Act funds and is administered by the Surplus Property Agency in the Department of Education. Commencing in 1978-79, the Bureau of Child Nutrition Services will establish and monitor nutrition education projects under the Nutrition Education and Training Program formerly administered by Curriculum Services.

Authority

PL 79-396, PL 89-642, PL 94-105, and PL 95-166; Chapters 1487/74, 1277/75, and 1003/77.

Table 26
Child Nutrition Services

Expenditures:	1977-78	1978-79	1979-80
State Operations:			
Food and Nutrition Services.....	\$439,671	\$593,221	\$626,130
Child Nutrition Act.....	1,491,863	4,231,366	4,220,839
State Child Nutrition Program:			
Administrative Support Services Program	146,086	831,136	840,050
Secondary Education Program	(669,876)	-	-
Department Management and Special Services	(44,260)	(210,541)	(302,077)
Local Assistance:			
Child Nutrition Act:			
1. School Lunch:			
a. General Assistance	50,813,037	50,283,732	58,497,839
b. Special Assistance to Needy Children	127,053,068	128,410,496	146,467,963
2. School Breakfast	28,397,842	32,620,295	38,381,694
3. Special Milk	12,659,356	12,842,609	13,650,444
4. Child Care Food Program	10,998,686	12,259,454	14,416,576
5. Summer Food Program	12,105,838	7,500,000	7,500,000
6. Nonfood Assistance Equipment.....	3,058,129	2,900,000	2,900,000
7. Commodities Supplemental Food Program	58,851	125,000	125,000
8. Cash for Commodities	10,254,984	-	-
9. Nutrition Education and Training Projects	-	1,000,000	1,000,000
Subtotals, Child Nutrition Act.....	\$255,399,791	\$247,941,586	\$282,939,516
State Child Nutrition Program.....	33,761,478	35,292,729	46,210,444
Totals, Child Nutrition Services.....	\$291,238,889	\$288,890,038	\$334,836,979

DEPARTMENT OF EDUCATION—Continued

a.5. Urban Impact Aid

The urban impact aid provisions of Chapter 894/77 (AB 65) provide general aid to unified school districts that meet criteria of size and concentration of disadvantaged pupils. Eligibility for aid is determined by a combination of minority student population; ADA in excess of 12,022; a poverty factor (current EDY formula) and percentage of students on AFDC. The amount to be allocated to each district is based on the AFDC count multiplied by the current EDY factor; the "squeeze" factor (the ratio of the state's prior year foundation program level to the district's revenue limit for the same year); and a factor for districts in excess of 58,500 ADA. AB 65 appropriated \$40.8 million to support the program during the 1978-79 fiscal year. However, Chapter 292/78 reduced that amount to \$36.7 million.

Additionally, \$8.2 million was appropriated in 1978-79 by Chapter 323/76 in combination with AB 65 to provide general aid to school districts with an EDY factor of 1.25 or greater. However, this amount was reduced to \$7.3 million in 1978-79 by Chapters 292/78 and 359/78.

Chapter 292, Statutes of 1978 (SB 154) and the 1978 Budget Act reduced the Urban Impact Aid appropriation by 10 percent. In 1979-80 funding for Urban Impact Aid is proposed at the same level as approved for 1978-79.

Authority

Chapters 323/76 and 894/77, 292/78, 359/78.

b. Administrative Services to Local Education

Input

Expenditures:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administrative Services to Local Education	51.1	47.4	46.7	\$2,084,203	\$2,053,138	\$2,107,826
State Operations:						
General fund				873,829	908,846	927,256
School building aid fund				353,517	183,261	190,044
Federal funds				435,097	472,034	493,373
Reimbursements				421,760	488,997	497,153

The department provides information to school districts and offices of county superintendents of schools on effective organization and methods of operation, new management applications and techniques, and requirements and options established by law or other directives.

The administrative services to local education component deals with all noncurricular aspects of school operations, including but not limited to school district organization, pupil attendance accounting and welfare, risk management, school finance, budgeting and accounting, unemployment insurance, pupil transportation, school and farm labor bus driver training, the Stull Act, Cal-OSHA, and problems related to the energy crisis. In addition, the component provides field representative services at the county and school district levels for other department program managers by assisting with on-site reviews of financial reports and attendance reports for special programs and projects.

Another segment of the component is the management assistance team, which analyzes and reports on the administrative operations of school districts and offices of county superintendents of schools. The management assistance team will conduct 24 studies in 1979-80. In addition, the component provides school facilities planning services to all school districts. The services include (a) assisting in long-range comprehensive master planning for districts with increasing or declining enrollments; (b) selecting school sites; (c) evaluating existing facilities; (d) determining building space needed for district educational programs; (e) evaluating new developments in the construction industry and new building code requirements; (f) suggesting energy conservation measures for new and existing buildings; (g) updating facilities standards; (h) approving school facilities plans; (i) assisting school districts with the removal of architectural barriers; (j) assisting school districts experiencing major maintenance problems with facilities; and (k) planning capital outlay financing programs. In 1979-80 the field management component will assist 17 school districts in the development of long-range comprehensive master plans and will assist 52 school districts in the updating of existing long-range comprehensive master plans.

Program activities for 1979-80 are:

a. Conduct workshops and seminars on (1) energy standards; (2) pupil work permits; (3) risk management (insurance); (4) school attendance accounting; (5) school district organization; (6) school employees' unemployment insurance; (7) school and farm labor bus driver training classes; (8) school finance; (9) school fiscal budgeting and accounting; (10) site management; (11) teacher evaluation (Stull Act); and (12) transportation financial reports.

b. Prepare reports on (1) management assistance team reports; (2) proposals to reorganize school districts; and (3) status of school personnel matters.

c. Publish materials and forms: (1) attendance registers; (2) bus driver training manual; (3) disaster relief manual; (4) grade eight diplomas; (5) energy crisis manual; (6) first-aid manual; (7) handbook for school attendance review boards; (8) maintenance and operations manual; (9) personnel management manual; (10) public school transportation manual; (11) pupil work permits; (12) risk management manual; (13) school district organization manual; and (14) school finance manual.

DEPARTMENT OF EDUCATION—Continued

c. Consolidated Application and Resources Management

During 1978-79 some 570 LEA's representing approximately 1,000 school districts will apply for funds from seven State or Federal programs. These programs provide services to limited or non-English-speaking children or educationally disadvantaged youth or provide resources for improvement of the basic educational programs in selected schools. The CARM Unit computes the district entitlements for each program, receives and processes all applications, presents applications to the State Board of Education, transmits approvals to districts and the units preparing apportionments, and provides technical assistance to districts. The unit will also monitor external audits of school districts and coordinate Departmental response to program reviews and audits by State and Federal control agencies. The support for this function is now shown in Program VI.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Consolidated Application and Resources Management	1.6	-	-	\$52,024	-	-
State Operations:						
General Fund				52,024	-	-

VI. DEPARTMENT MANAGEMENT AND SPECIAL SERVICES

The Department of Education, with a staff of approximately 2,700 employees, is responsible for providing leadership to California's public schools and for disbursing approximately \$4 billion in funds, materials, and supplies to local educational agencies. The management of these resources and the achievement of educational program objectives depend on the leadership, policy direction, and support services provided by the departmental management and services program.

The program consists of (a) department management; and (b) special services.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	466	479.1	482	\$10,032,480	\$13,699,282	\$13,259,875
Workload adjustments.....	-	20.7	-30.5	-	337,783	-309,629
Totals, Department Management and Special Services	466	499.8	451.5	\$10,032,480	\$14,037,065	\$12,950,246
State Operations:						
General Fund				5,569,226	7,152,815	6,261,013
Federal funds				3,468,328	4,194,055	4,297,213
Reimbursements				743,732	831,639	863,464
Provision—Non General Fund.....				-	-	-330,000
Local Assistance:						
General Fund				-	1,602,306	1,602,306
Federal funds				251,194	256,250	256,250
Program Elements						
a. Department Management	452.4	480.2	430.6	\$9,333,655	\$11,021,113	\$9,860,296
b. Special Services	13.6	19.6	20.9	698,825	3,015,952	3,089,950

a. Department Management

The department management element is divided into three components: (1) executive; (2) program management; and (3) management services.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Department Management	452.4	480.2	430.6	\$9,333,655	\$11,021,113	\$9,860,296
State Operations:						
General Fund				5,101,468	6,197,501	5,257,155
Federal funds				3,241,338	3,735,723	3,813,427
Reimbursements				739,655	831,639	863,464
Provision—Non General Fund.....				-	-	-330,000
Indirect costs				(5,732,478)	(6,954,007)	(7,020,009)
Direct charges.....				(3,408,233)	(3,636,564)	(3,727,049)
Local Assistance:						
Federal funds				251,194	256,250	256,250
Element Components						
1. Executive						
a. Office of Superintendent and Chief Deputy	24.3	23.5	23.5	\$1,183,184	\$2,029,797	\$1,615,052
b. Deputy for Programs	9.5	9.1	9.1	662,062	342,413	360,452
c. Deputy for Administration	3.5	4.9	4.9	187,111	338,987	268,073
d. Governmental Affairs.....	6.7	6.4	6.4	201,049	208,014	220,429

DEPARTMENT OF EDUCATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
e. Program Evaluation and Research:						
State Operations.....	69.1	75.3	76.3	4,131,245	4,595,244	4,743,227
Local Assistance	—	—	—	251,194	256,250	256,250
f. Legal Office	8.3	8.1	8.1	338,351	387,860	420,068
g. Office of Information/Program Dis-						
semination	10.1	13.2	13.2	489,966	598,862	602,992
h. Policy Analyses and Special Projects..	4.4	5	5	206,659	213,841	223,012
i. Intergroup Relations	17.7	15.8	15.2	765,140	719,420	705,127
j. Unidentified Savings, low priority ac-						
tivities	—	—	—50	—	—	—825,000
2. Program Management:						
a. Elementary Education Management						
(1) Elementary Education Manage-						
ment.....	4.6	4	4	(159,745)	(132,035)	(137,354)
(2) Compensatory Education Group						
Management	—	—	—	45	—	—
	3.4	3.2	3.2	(125,845)	(137,160)	(142,029)
b. Secondary Education Management						
(1) Secondary Education Management	2.5	2.5	2.5	(120,315)	(106,461)	(109,649)
(2) Vocational Education Group Man-						
agement	7.1	5.4	5.4	(212,701)	(236,658)	(242,802)
(3) Curriculum Services Group Man-						
agement	3.1	3	3	(92,173)	(100,351)	(104,224)
c. Adult Education Management	2	2	2	(82,349)	(94,166)	(96,807)
d. Special Programs and Support Services						
Management						
(1) Special Programs and Support						
Services Management	3	3	3	(118,859)	(128,708)	(134,267)
(2) Support Services Group Manage-						
ment.....	2	2	2	(68,506)	(76,774)	(79,031)
(3) Child Development Group Man-						
agement	3	3	3	(95,961)	(127,991)	(111,323)
(4) Special Education Group Manage-						
ment.....	3.5	3.3	3.3	(135,856)	(153,723)	(160,463)
(5) State Schools Group Management	2.8	4	4	(—45,976)	(135,313)	(142,620)
(6) Administrative Support Services						
Group Management.....	—	2	2	—	(73,374)	(76,501)
e. Libraries Division Management	19.2	19.7	19.7	(479,829)	(528,116)	(541,858)
f. Administrative Services Division Man-						
agement	2	2	2	(69,657)	(79,250)	(82,590)
g. Financial Services Division Manage-						
ment	2	2	2	(70,407)	(78,839)	(82,105)
3. Management Services						
a. General Management Indirect Cost						
Units.....	135.3	146	146	215,192	822,577	747,373
				(3,946,276)	(4,765,088)	(4,776,386)
b. Service Units						
(1) EDP Management Services	2.6	3	3	275,000	—	—
				(82,091)	(97,219)	(103,277)
(2) EDP Systems and Program Sup-						
port	8.1	8.1	8.1	(260,360)	(289,785)	(300,014)
(3) Duplicating Services	9.1	11.5	11.5	3,217	—	—
				(551,282)	(590,754)	(572,888)
(4) Word Processing Center	10.4	12	12	(183,094)	(224,495)	(232,327)
(5) Publications Services	19.7	23.1	23.1	101,887	162,500	166,650
				(490,635)	(582,055)	(604,437)
(6) CDS File, Public and Private						
School Directories	1.4	1.6	1.6	83,747	115,540	115,540
				(96,413)	(89,765)	(93,933)
(7) Copyright Services	0.7	0.8	0.8	(15,585)	(23,290)	(24,176)
(8) Publications Distribution	9.2	9.7	9.7	(276,161)	(253,452)	(264,152)
(9) Media Services	5	6	6	41,475	5,800	6,090
				(245,023)	(255,704)	(266,133)
(10) Consolidated Application and Re-						
sources Management	23	21.4	21.4	142	—	—
				(686,279)	(731,623)	(740,285)
(11) Management Information Center	6.1	6.6	6.6	7,591	17,755	18,110
				(494,067)	(464,632)	(490,300)
(12) Legal Services	1.5	1.5	1.5	(27,243)	(33,790)	(35,127)
c. Office of DP Services—Field Coordina-						
tion	6.5	6.5	6.5	189,398	206,253	216,851

DEPARTMENT OF EDUCATION—Continued

a.1. Executive

The executive component consists of the offices of the Superintendent of Public Instruction and his deputies and assistants as well as a centralized staff assigned to legal counsel; governmental affairs; program evaluation and research; student liaison; intergroup relations; policy analysis and special projects; personnel and training; and staff development.

The Superintendent, in cooperation with the State Board of Education, determines priorities to meet the changing needs of the public schools. His office recommends to the public and to the Legislature the actions necessary to provide effective educational programs.

The Budget reflects an unidentified reduction of fifty positions related to lower priority activities. Thirty of the positions are State General Fund supported, realizing a savings of \$495,000. Twenty positions are supported from non-General Fund sources, reducing expenditures by an additional \$330,000. The fifty position reduction will therefore reduce budget year expenditures by a total of \$825,000. The identification of the specific positions will be made by the Superintendent of Public Instruction and reported to the Director of Finance prior to the beginning of Fiscal Year 1979-80.

The Office of Program Evaluation and Research (OPER) reports directly to the Office of the Superintendent of Public Instruction. The functions and responsibilities of OPER are carried out in four areas: (a) evaluation services; (b) management information; (c) research and special programs; and (d) state assessment.

In 1979-80, the State Assessment Program will continue to provide technical assistance to local school districts who are developing frameworks for assessing pupil proficiency in basic skills pursuant to Chapter 856/77 and Chapter 894/77. \$304,550 is provided in 1979-80 in order to maintain this function.

During the 1977-78 school year, all second grade pupils (311,905) and third grade pupils (301,022) in California public schools were tested in reading achievement. All pupils in grade six (294,794) and grade twelve (244,233) were tested in the basic skills of reading, written expression, spelling, and mathematics.

Grades Two and Three Results

Reading achievement test scores for second and third grade pupils have been improving steadily since statewide testing in those grades began in 1966. This trend has continued through 1978. A summary of the test results is presented in Table 1. The overall gain in 1977-78 of second grade pupils was 0.5 percent correct, and the overall gain of pupils in grade three was 0.5 percent correct. These gains reflect pupil performance on the California Assessment Program's *Reading Test*, which was constructed specifically to assess the students' attainment of proficiency in the broad range of reading programs in California's public schools.

Special equating studies were conducted to determine the relationship of the current performance of California pupils to the 1973 (the latest year for which comparable figures were available) performance of a sample of pupils across the nation. The median second and third grade pupils in California were determined to be at the 55th and 57th percentile ranks, respectively.

Grade Six Results

All students in grade six took the *Survey of Basic Skills: Grade 6*, another test developed (in 1974-75) specifically for the California Assessment Program. The scores of California sixth grade students improved in all content areas tested: reading, written expression, spelling, and mathematics (see Table 27). The gain was greatest in mathematics (0.8 percent correct) and least in reading (0.4 percent correct). An equal amount of gain (0.5 percent correct) was achieved in the areas of written expression and spelling.

An equating study provided a basis for comparing California students with a national sample of students tested in 1973. Based on the results of the study, the median sixth grade student in California is now above the national median in all areas. In mathematics the median sixth grader in California moved from the 51st to the 53rd percentile rank in 1977-78. The median student moved from the 53rd to the 55th percentile rank in reading and remained at the 51st percentile rank in written expression.

Grade Twelve Results

All students in grade twelve took the same test that was administered in 1976-77—the *Survey of Basic Skills: Grade 12*. Reading performance continued to decline (by 0.3 percent correct), mathematics scores held steady; and written expression and spelling both improved (0.2 and 0.5 percent correct, respectively).

Special equating studies provide a basis for comparing the performance of California twelfth graders with that of national test publishers' norm samples tested in 1962 and 1970. On the basis of the 1962 norms, the median twelfth grade student in California in 1977-78 was at the 42nd percentile rank in reading, the 34th percentile rank in written expression, and the 43rd percentile rank in mathematics.

Comparisons with two other tests with 1970 norms placed California twelfth grade students somewhat lower: at the 32nd and 35th percentiles in reading, at the 26th and 28th percentiles in written expression; and at the 41st and 43rd percentiles in mathematics.

Table 27
State Assessment Test Results, California Public Schools
Number of Students Tested and Average Percent of Questions Answered Correctly
by Grade Level and Content Area for 1975-76, 1976-77, and 1977-78

Grade level and content area	Number tested	Average percent of questions answered correctly			Difference	
		1975-76	1976-77	1977-78	1975-76 to 1976-77	1976-77 to 1977-78
Grade 2—Reading	311,905	67.7	68.4	68.9	+0.7	+0.5
Grade 3—Reading	301,022	81.4	81.7	82.2	+0.3	+0.5
Grade 6	294,794					
Reading		66.1	65.9	66.3	-0.2	+0.4
Written Expression		62.5	63.6	64.1	+1.1	+0.5
Spelling		63.6	63.6	64.1	-	+0.5
Mathematics		57.4	57.7	58.5	+0.3	+0.8
Grade 12	244,233					
Reading		64.1	63.6	63.3	-0.5	-0.3
Written Expression		62.3	61.9	62.1	-0.4	+0.2
Spelling		68.0	67.9	68.4	-0.1	+0.5
Mathematics		67.0	66.3	66.3	-0.7	-

DEPARTMENT OF EDUCATION—*Continued*Table 28
ESEA, Title V-IV.C¹

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Elementary Education						
Program Planning and Development	1.9	1.2	1.2	\$62,190	\$63,325	\$65,131
Field Services	5.8	6	6	411,656	508,089	527,940
Nonpublic Schools Liaison	1.9	2	2	77,054	79,818	81,633
Secondary Education:						
Program Planning and Development	3.6	4.2	4.2	129,260	164,954	170,158
Field Services	3.1	3.1	3.1	162,289	199,230	205,893
Career Education	4	4	4	147,581	170,099	177,547
Textbook Selection and Curriculum Frameworks	1	1	1	72,017	66,556	68,428
Gifted and Talented	1	1	1	49,765	62,551	64,515
Adult Education:						
Planning	4.7	5.2	5.2	180,847	201,008	207,534
Special Programs and Support Services:						
Program Planning and Development	5	5.2	5.2	192,089	232,251	239,094
Education Innovation and Planning Commission	0.1	0.1	0.1	4,978	6,069	6,502
Administrative Support Services:						
School District Management Assistance Teams	10.4	10	10	435,097	472,034	493,373
Department Management and Special Services:						
Labor, Industry, and Education Liaison	—	—	—	—	6,360	6,678
Student Liaison	1	1	1	47,391	51,193	52,801
Program Evaluation—Administration	15.9	16	16	494,636	542,050	563,204
State Assessment	3.2	4	4	383,492	414,036	432,656
Policy Analysis and Special Projects	4.4	5	5	206,659	213,841	223,012
Office of DP Services—Field Coordination ..	6.5	6.5	6.5	189,398	206,253	216,851
Mexican-American Advisory Commission ..	1.9	2	2	75,460	80,553	84,040
Regional Evaluation Improvement Centers ..	3	3	3	105,477	110,700	113,327
Deputy Superintendent for Programs	1.5	1.5	1.5	46,588	56,946	61,083
Executive Staff Assistants	3.1	3	3	112,816	132,692	137,654
Staff Assistance	—	—	—	251,194	256,250	256,250
Total Expenditures, ESEA V-IV.C	83	85	85	\$3,837,934	\$4,296,858	\$4,455,304
Add planned carryover				1,699,318	790,558	—
Total Available, ESEA V-IV.C				\$5,537,252	\$5,087,416	\$4,455,304

¹ Include ESEA V-IV.C, Sections 503(a), 503(c), and 505.**a.2. Program Management**

The Superintendent of Public Instruction must have an effective management system within the department to ensure the delivery of responsive and accountable educational services to students in California.

In the program management component, education program managers are responsible to the Superintendent and the Chief Deputy Superintendent, through the Deputy Superintendent for Programs, for the implementation of programs for elementary education, secondary education, adult education, and special programs and support services.

The administration branch of the department is managed by the Deputy Superintendent for Administration. Included are the management units for the Division of Financial Services and the Division of Administrative Services. Also included in the management component is the management unit of the Division of Libraries.

Authority

Education Code, Sections 19301 and 33309.

a.3. Management Services

Under the direction of the Deputy for Administration, the management services component provides administrative and financial support services to the department's program operations. Administrative services are provided by the management analysis unit. Financial services are provided by the budget, fiscal reports, accounting, audits, and business service units. Financial services are provided by the budget and accounting services, systems development, and internal audits units.

The management services component is divided into indirect cost units and service units. Indirect cost units are departmental activities that support and are distributed to all programs on the basis of direct labor costs incurred. Service units are departmental activities that provide direct services to programs but are centralized to provide greater efficiency and to avoid duplication. Service units are charged charge users at established billing rates to offset the cost.

DEPARTMENT OF EDUCATION—Continued

Table 29

Distributed Costs: Indirect Cost Units

	77-78	78-79	79-80	1977-78	1978-79	1979-80
General Management:						
Systems Development Unit.....	3	7.2	7.2	\$89,894	\$390,133	\$403,408
Fiscal Management Services.....	2.1	—	—	62,111	—	—
Budget Office.....	10.6	12.9	12.9	265,252	339,340	351,254
Data Acquisition and Forms Control Support	—	1	1	—	12,889	15,138
Fiscal Reports Office.....	5.4	—	—	137,761	—	—
Accounting Office.....	54.3	53.6	53.6	1,056,636	968,141	1,015,354
Business Services Office.....	23.1	23.2	23.2	445,227	504,725	522,862
Internal Audit Office.....	3.8	5	5	104,116	141,628	148,166
Personnel and Training Office.....	17.2	18.3	18.3	418,114	433,510	451,481
Management Analysis Office.....	6	5	5	162,425	155,556	161,911
Budget and Accounting Services.....	—	2	2	—	52,990	60,805
Office of Federal Program Coordination.....	1.7	2	2	52,074	63,911	66,545
Fiscal Systems Operations.....	4.6	9	9	164,889	410,979	430,362
Division Management:						
Administrative Services.....	2	2	2	69,657	78,839	82,590
Financial Services.....	2	2	2	70,407	79,250	82,105
Elementary Education.....	4.6	4	4	159,745	132,035	137,354
Secondary Education.....	2.5	2.5	2.5	120,315	106,461	109,649
Adult Education.....	2	2	2	82,349	94,166	96,807
State Library.....	19.2	19.7	19.7	479,829	528,116	541,858
Special Programs and Support Services.....	3	3	3	118,859	128,708	134,267
Group Management:						
Administrative Support Services.....	—	2	2	—	73,374	76,501
Support Services.....	2	2	2	68,506	76,774	79,031
Child Development.....	3	3	3	95,961	127,991	111,323
Special Education.....	3.5	3.3	3.3	135,856	153,723	160,463
State Special Schools.....	2.8	4	4	—45,976	135,313	142,620
Compensatory Education.....	3.4	3.2	3.2	125,820	137,160	142,029
Curriculum Services.....	3.1	3	3	92,173	100,351	104,224
Vocational Education and Secondary Consolidated Program Field Services.....	6.2	5.4	5.4	212,701	236,658	242,802
Totals, Department Management.....	191.1	200.3	200.3	\$4,744,701	\$5,662,721	\$5,870,909
Statewide Cost Allocation.....	—	—	—	987,777	1,291,286	1,149,100
Totals, Indirect Costs.....	191.1	200.3	200.3	\$5,732,478	\$6,954,007	\$7,020,009
Less distribution to programs.....	—	—	—	—5,732,478	—6,954,007	—7,020,009
Net Cost.....	—	—	—	—	—	—

Table 30

Distributed Costs: Service Units

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Publications Services.....	19.7	23.1	23.1	\$490,635	\$582,055	\$604,437
Publications Distribution.....	9.2	9.7	9.7	276,161	253,452	264,152
CDS File, Public and Private School Directories	1.4	1.6	1.6	96,413	89,765	93,933
Copyright Services.....	0.7	0.8	0.8	15,585	23,290	24,176
Media Services.....	5	6	6	245,023	255,704	266,133
EDP Management Services.....	2.6	3	3	82,091	97,219	103,277
Legal Services.....	1.5	1.5	1.5	27,243	33,790	35,127
Duplicating Services.....	9.1	11.5	11.5	551,282	590,754	572,888
Word Processing Center.....	10.4	12	12	183,094	224,495	232,327
Management Information Center.....	6.1	6.6	6.6	494,067	464,632	490,300
Consolidated Application and Resources Management.....	23	21.4	21.4	686,279	731,623	740,285
Systems and Program Support.....	8.1	8.1	8.1	260,360	289,785	300,014
Totals, Service Unit Costs.....	96.8	105.3	105.3	\$3,408,233	\$3,636,564	\$3,727,049
Less user charges.....	—	—	—	—3,408,233	—3,636,564	—3,727,049
Net Cost.....	—	—	—	—	—	—

DEPARTMENT OF EDUCATION—Continued

b. Special Services

The special services element supports the following components: (1) special assistance to the State Board of Education; (2) Education Commission of the States; (3) advisory commissions and committees; (4) council for private postsecondary educational institutions; (5) school personnel staff development and resource centers; and (6) sex equity in education.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Special Services	13.6	19.6	20.9	\$698,825	\$3,015,952	\$3,089,950
State Operations:						
General Fund				467,758	955,314	1,003,858
Federal funds				226,990	458,332	483,786
Reimbursement				4,077	—	—
Local Assistance:						
General Fund				—	1,602,306	1,602,306

Element Components

b. 1. Special Assistance to State Board of Education	1.9	2.8	2.8	\$117,326	\$177,318	\$187,524
2. Education Commission of the States	—	—	—	33,093	35,000	35,000
3. Advisory Commissions and Committees ..	6.8	6.7	6.7	300,497	359,915	382,836
4. Council for Private Postsecondary Education	—	—	—	15,022	12,779	13,687
5. School Personnel Staff Development and Resource Centers	2.7	5.1	5.4	139,328	1,150,137	1,152,514
6. Sex Equity in Education	2.2	3.2	4.1	93,559	236,132	249,255
7. Professional Development Centers and New Careers	—	1.8	1.9	—	1,044,671	1,069,134

b.1. Special Assistance to the State Board of Education

The Legislature and the State Board of Education are the governing and policy-making bodies for public elementary and secondary education in the state.

The Board is composed of ten nonpaid lay members appointed to four-year terms by the Governor. This component provides the Board with administrative and staff assistance.

Authority

Education Code, Sections 33000-33010 and 33030-33039.

b.2. Education Commission of the States

The Education Commission of the States is the operating arm of the compact for education, established to improve state systems of education.

Authority

Education Code, Sections 12510-12515.

b.3. Advisory Commissions and Committees

The advisory commissions and committees, composed of professional and lay members, provide the Board and the Superintendent of Public Instruction with alternatives and recommendations on the development of educational policies.

Authority

Education Code, Sections 33530-33539, 33502-33522, 33550-33556, 33570-33577, and 33590-33596.

b.4. Council for Private Postsecondary Educational Institutions

The Legislature, through Division 10 of the Education Code, has established its intent to encourage privately supported higher education and to protect the integrity of degrees and diplomas conferred by private schools. This council is responsible for advising the Superintendent of Public Instruction on the development of policies and regulations necessary for the governance of these private schools. It also advises the Superintendent on the denial, withdrawal, or suspension of approval of courses offered by private schools to meet the requirements for degrees and diplomas.

Authority

Education Code, Section 94304.

DEPARTMENT OF EDUCATION—*Continued***b.5. School Personnel Staff Development and Resource Centers**

In 1978–79 a new comprehensive program was begun for the in-service training of school personnel. Established by Chapter 966/77 (AB 551), the School Personnel Staff Development and Resource Centers program provides certificated employees the opportunity to develop their own school site staff development program. The program is based on school improvement objectives established by a school site council comprised of parents, community members, and students, as well as school personnel.

In addition to these school site staff development programs, Resource Centers provide programs to (1) aid schools in carrying out their school site staff development plans, (2) act as a liaison between institutions of higher education and local school personnel and local agencies, and (3) disseminate information on staff development methods and models.

Chapter 894/77 (AB 65) contains appropriations for these two programs. *However, Chapter 292/78 reduced the 1978–79 local assistance appropriations, scheduled in Chapter 894/77, from \$1,018,500 to \$945,000. The funding level set by Chapter 292/78 is proposed to be maintained in 1979–80.*

b.6. Sex Equity in Education

Project SEE (Sex Equity in Education) provides leadership and technical assistance to local educational agencies in California in matters of sex desegregation and discrimination. Title IX of the Education Amendments of 1972 requires agencies receiving federal funds to take specific steps to be in compliance with the law. Compliance frequently requires agencies to change long-standing practices and policies. Project SEE provides information on such matters as changes in the law, conducts inservice training workshops, and provides other assistance toward the implementation of Title IX and sex equity.

b.7. Professional Development Centers; New Careers

In 1978–79 a total of 16 professional development centers are serving elementary schools having low pupil achievement in reading and mathematics. These centers, operated by school districts or offices of county superintendents of schools, retrain principals, teachers, and aides in diagnostic-prescriptive teaching.

Six new careers in education programs provide resources to enable low-income interns to complete a baccalaureate degree program. This undergraduate program emphasizes the development of competency-based teaching skills and supervised on-the-job training to prepare the interns to teach in elementary schools serving students from low-income families.

Authority

Chapters 1453/69 and 1499/74; Education Code, Sections 44520–44534 and 44630–44643.

VII. LIBRARY SERVICES

The goal of the State Library is to make information available to users in a coordinated, effective, and economical manner. The State Library assists other California public libraries in providing timely, excellent, free library service for all state residents.

The library services program elements include (a) reference and research for the Legislature and state agencies; (b) statewide library support and development; (c) special clientele services; and (d) State Library support services.

Program Requirements	77–78	78–79	79–80	1977–78	1978–79	1979–80
Continuing program costs.....	206.3	199.1	177.4	\$10,329,317	\$14,655,857	\$15,218,200
Workload adjustments.....	—	1.5	6.5	—	16,145	65,844
Totals, Library Services	206.3	200.6	183.9	\$10,329,317	\$14,672,002	\$15,284,044
State Operations:						
General Fund				4,466,096	4,697,895	5,301,198
Federal funds				872,600	854,141	898,930
Reimbursements				377,771	318,604	13,000
Local Assistance:						
General Fund				1,000,000	4,590,000	4,628,369
Federal funds				3,612,850	4,211,362	4,442,547

Program Elements

a. Reference and Research for the Legislature and State Agencies	19	19.2	19.2	\$566,469	\$608,568	\$614,067
b. Statewide Library Support and Development	55.5	54.9	55.9	6,291,485	10,626,671	11,126,159
c. Special Clientele Services	25.6	28.2	27.2	877,789	771,416	961,450
d. State Library Support Services	106.2	98.3	81.6	2,593,574	2,665,347	2,582,368

a. Reference and Research for the Legislature and State Agencies

The State Library maintains reference and research materials for the Legislature and state agencies. A central library reduces costly parallel efforts in each agency. When agency libraries are required, the State Library offers backup support.

In 1979–80 the State Library will continue to (a) facilitate access to sources of information and materials to support the decision-making functions of state government; and (b) coordinate efforts to provide access to sources of information, published and unpublished, that are available in state administrative and legislative agencies. In 1980 the State Library will publish a directory of the resources of all state agency libraries.

Authority

Education Code, Section 19320(k).

DEPARTMENT OF EDUCATION—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Reference and Research for the Legislature and State Agencies	19	19.2	19.2	\$566,469	\$608,568	\$614,067
State Operations:						
General Fund				503,030	528,087	536,807
Federal funds				63,439	80,481	77,260
Reimbursements				—	—	—

b. Statewide Library Support and Development

b.1. Government Depository Program

The State Library acts as a coordinating authority in California for the distribution of state and federal publications to depository libraries so that local library users can have ready access to information in official government publications. It also administers the Library Distribution Act for California publications, determining the best location for depositories and assisting local libraries in the handling and use of publications. As a U.S. regional depository, the State Library assists the Superintendent of Documents in administering the federal depository program.

The objective of the State Library government depository program for 1979-80 is to continue to work with state agencies to improve the timeliness and completeness of the monthly listing of California state publications.

To process the Government Publications Section backlog and increased workload the 1979-80 budget proposes five positions and the expenditure of \$72,335.

Authority

Government Code, Sections 14901-14912.

b.2. Interlibrary Loan and Reference Support

The State Library offers interlibrary service to (a) supplement the collections of California public libraries; (b) locate materials the State Library does not have; and (c) assist local libraries by answering reference questions and supplying information.

Work is also continuing on the editing of the California Union Catalog and the elimination of backlogs. The tasks are being accomplished by staff members funded through the Public Works Employment Act.

Authority

Education Code, Section 19320(e).

b.3. Consultant and Research Services

The consultant and research services component provides advisory and technical assistance to California libraries. Studies and surveys are made, local program recommendations are provided, research assistance is given, and a library information clearinghouse is maintained. Statistical data from all public libraries are published annually. The consulting staff assists the State Librarian in the administration of the Public Library Services Act, which provides assistance to 18 public library systems; and of the federal Library Services and Construction Act, which also provides grants to public library systems.

In 1979-80 local volunteer programs will be evaluated. Training in community analysis will be offered.

Authority

Education Code, Section 19320(f) and (j).

b.4. State and Federal Grants Program

Under provisions of the California Library Services Act of 1977, libraries are assisted in the sharing and coordination of library resources and services through interlibrary loans, system reference referral, and equal access. The California Library Services Board adopts regulations and policies for the Act. In 1979-80 a computerized bibliographic data base will be fully operational and will make resource sharing more efficient.

Under provisions of the federal Library Services and Construction Act, funding is made available, through the State Library Agency, to public libraries and public library systems for the purpose of extending and improving public library services in California.

Authority

Education Code, Sections 12130, 18700-18767, 19320(m), and Chapter 1255/77.

DEPARTMENT OF EDUCATION—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Statewide Library Support and Development	55.5	54.9	54.9	\$6,291,485	\$10,626,671	\$11,126,159
State Operations:						
General Fund				1,120,767	1,330,253	1,529,369
Federal funds				556,397	485,056	525,874
Reimbursements				1,471	10,000	-
Local Assistance:						
General Fund				1,000,000	4,590,000	4,628,369
Federal funds				3,612,850	4,211,362	4,442,547
Element Components						
1. State Operations						
a. Institutional Library Services	--	--	--	\$34,967	\$39,233	\$40,399
b. California Union List of Periodicals....	--	--	--	126,312	-	-
c. Government Publications Section	--	--	--	39,014	37,056	38,067
d. Library development services	--	--	--	717,636	713,925	767,860
e. General Reference	--	--	--	405,379	478,785	497,711
f. California Section	--	--	--	88,589	97,840	100,650
g. Sutro Section	--	--	--	142,580	144,470	349,409
h. Law Library	--	--	--	53,907	61,362	63,689
i. Administration	--	--	--	-	20,000	-
j. C.L.S.A.—Board	--	--	--	5,186	55,014	53,329
k. C.L.S.A.—Administration	--	--	--	2,079	56,900	30,994
l. C.L.S.A.—Program	--	--	--	62,986	120,724	113,135
2. Local Assistance:						
a. Public Library Assistance	--	--	--	1,000,000	4,590,000	4,628,369
b. LSCA I--Services	--	--	--	3,438,227	4,053,000	4,257,553
c. LSCA III--Interlibrary cooperation	--	--	--	174,623	158,362	184,994

c. Special Clientele Services

The federal government produces talking books (recorded on tape or record) and braille books for those unable to use conventional printed materials. Both types of books are made available by the Library of Congress to designated agencies, which then lend them to eligible patrons who are blind or physically handicapped. The State Library is the agency responsible for this service in northern California.

In 1978, the State Library implemented an automated circulation and inventory control system in the library for the blind and physically handicapped. During 1979-80 efforts will continue to increase the efficiency of the system so that services can be provided to an ever-increasing number of users.

In 1978-79 responsibility for the distribution and maintenance of the record and cassette machines for northern California was transferred from the Department of Rehabilitation to the State Library.

Volunteer workers will continue to record California historical materials and to repair record and cassette machines.

During the 1978 legislative session Chapters 880/78 and 606/78 were passed supporting library services to the handicapped. Chapter 880/78 authorized \$166,000 to support a Southern California Regional Library for the blind, physically handicapped and reading disabled in the current year. The 1979-80 budget proposes an additional \$166,000 for this program. In addition, the 1979-80 budget provides \$15,000 to fund toll-free telephone service for registered patrons of the federally designated regional libraries for the handicapped to continue this service authorized by Chapter 606/78.

The Library has been awarded \$11,537 in Public Works Employment Act, Title II, Round III funds. The grant will be used by the State Library to conduct a one-time inventory of the Books for the Blind and Physically Handicapped section, which is essential to the final phase of converting to an automated circulation/inventory control system. As a result it will be possible to employ 3 temporary employees for 4 months, from March 1978 through June 1978 to complete the project.

Authority

Education Code, Sections 19320(j), 19323, and 19324.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, Special Clientele Services	25.6	28.2	27.2	\$877,789	\$771,416	\$961,450
State Operations:						
General Fund				874,358	759,879	961,450
Reimbursements				3,431	11,537	-

d. State Library Support Services

d.1. Administration

The objectives of the State Library's administration are to (a) maintain leadership in planning library services at local, state, and national levels; (b) administer the State Library and its programs efficiently; (c) budget and expend funds wisely; and (d) coordinate state and federal grants for libraries according to law.

Authority

Chapter 1255/77; Education Code, Sections 19300-19334.

DEPARTMENT OF EDUCATION—Continued

d.2. Collection Management and Control

The objective of the collection management and control component is to gather and control materials so that they can be used easily. By acquiring and organizing books, periodicals, and other types of publications, the State Library complies with its mandated responsibilities. Materials for the State Library are selected on the basis of (a) anticipated need; (b) requests by state employees, officials, and legislators; and (c) available funds.

Materials are purchased in these subject categories: (a) social and political science; (b) law; (c) science and technology of direct interest to state agencies; (d) educational management and technology; (e) public administration; (f) economics; (g) library and information science; and (h) California history.

It is estimated that in 1978-79 approximately 9,800 books will be acquired and processed by the State Library's order and cataloging operations. The number of periodicals and serial subscriptions as well as microform publications to be acquired will be in addition to the number of books.

In 1979-80 the State Library will acquire and process a number of books and other publications comparable to the number to be acquired in 1978-79. In 1979-80 efforts will be continued to find better methods of indexing and accessing materials and information.

The 1979-80 budget proposes a \$200,000 contingency appropriation for moving and lease costs associated with the relocation of the Sutro Library.

Authority

Education Code, Sections 19320(c), 19320(d), and 19321.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Totals, State Library Support Services	106.2	98.3	81.6	\$2,593,574	\$2,665,347	\$2,582,368
State Operations:						
General Fund				1,967,941	2,079,676	2,273,572
Federal funds				252,764	288,604	295,796
Reimbursements				372,869	297,067	13,000

Element Components

1. State Operations:						
a. LSCA—Administration	—	—	—	\$157,384	\$188,264	\$195,332
b. Administrative-Legislative Reference	—	—	—	17,814	15,331	17,785
c. Government Publications Section	—	—	—	292,988	350,634	445,083
d. General Reference	—	—	—	410,798	360,539	387,667
e. California Section	—	—	—	142,737	176,613	188,866
f. Sutro Section	—	—	—	11,876	16,540	18,577
g. Law Library	—	—	—	251,131	297,723	323,096
h. Technical Services	—	—	—	772,961	799,317	822,502
i. Circulation	—	—	—	173,075	176,319	183,460
j. Public Works Employment Act Projects	—	—	—	362,810	284,067	—

VIII. LEGISLATIVE MANDATES

Section 2231(a) of the Revenue and Taxation Code requires the state to pay to local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Education, there are several legislative mandates: one relates to procedures and hearings required for dismissal of certificated employees of public schools; two relate to public school pupil disciplinary procedures; one relates to the required written notification to attend a conference scheduled for a pupil who does not meet standards in basic skills prescribed by a school district; one (Chapter 973/77) relates to evaluation of administrators and supervisors 60 days prior to their being transferred to a teaching position because of incompetent performance in the administrative position; and another relates to the reimbursement of filing fees of "County Superintendent of Schools" position.

These mandates affect public school districts. These entities will incur higher costs because of the four legislative mandates. Funds are appropriated to the State Controller for allocation and disbursement to these entities upon their claims for reimbursement of costs incurred.

Authority

Chapters 1216/75, 1253/75, 894/77, 965/77 and 973/77.

Program Requirements	1977-78	1978-79	1979-80
Continuing Program Costs	\$42,756	\$300,791	\$365,231
Workload Adjustments	—	—	—
Totals, Legislative Mandates	\$42,756	\$300,791	\$365,231
General Fund	42,756	300,791	365,231

Program Elements

a. Certificated Employee dismissal	\$13,459	\$17,541	\$18,541
b. Pupil Disciplinary Procedures	29,297	49,250	76,690
c. Pupil Basic Skills Testing Conferences	—	224,000	270,000
d. Superintendents	—	10,000	—

DEPARTMENT OF EDUCATION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	2,548.8	2,709.5	2,687.8	\$43,348,407	\$46,000,036	\$46,476,953
Merit salary adjustment	—	—	—	(616,001)	(596,595)	(477,211)
Workload and administrative adjustments	—	26.7	—15.1	—	336,446	—268,751
Proposed new positions	—	134.2	118.3	—	1,868,372	1,636,323
Totals, Adjustments	—	160.9	103.2	—	\$2,204,818	\$1,367,572
Totals, Salaries and Wages	2,548.8	2,870.4	2,791	\$43,348,407	\$48,204,854	\$47,844,525
Estimated salary savings	—	—51.9	—48.5	—	—816,632	—807,808
Net Totals, Salaries and Wages	2,548.8	2,818.5	2,742.5	\$43,348,407	\$47,388,222	\$47,036,717
Staff benefits	—	—	—	9,738,255	11,690,431	12,990,834
Subtotals, Personal Services	2,547.8	2,818.5	2,742.5	\$53,086,662	\$59,078,653	\$60,027,551
Reductions per Section 27.2 ¹	—	—24.8	—24.8	—	—400,383	—400,383
Totals, Personal Services	2,548.8	2,793.7	2,717.7	\$53,086,662	\$58,678,270	\$59,627,168

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$1,803,433	\$2,441,493	\$2,401,607
Printing				811,733	1,074,768	1,048,923
Communications				1,210,388	1,462,175	1,474,241
Travel—in-state				3,286,148	4,186,793	4,440,433
Travel—out-of-state				131,312	327,491	352,294
Consultant and professional services				6,124,143	7,825,587	7,232,246
Subsistence and personal care				641,811	684,740	764,950
Data processing				671,165	753,593	784,988
Consolidated data center				293,816	430,641	412,528
Facilities operations				3,389,441	5,566,120	5,768,547
Other items of expense				11,371,357	29,028,220	30,340,551
Fiscal Pro rata				69,420	99,815	247,485
Equipment				1,100,575	921,540	901,443
Subtotals, Operating Expenses and Equipment				\$30,904,742	\$54,802,976	\$56,170,236
Reduction per Section 27.1				—	(—796,225)	—
Totals, Operating Expenses and Equipment				\$30,904,742	\$54,802,976	\$56,170,236
Education Commission of the States				33,000	35,000	35,000
Special projects				—	5,979	5,979
Unallocated legal				—	—	110,000
Unallocated vocational education				—	639,375	—
TOTALS, EXPENDITURES				\$84,024,404	\$114,161,600	\$115,948,383
Reimbursements				—7,401,747	—7,946,536	—7,663,741
Local assistance administration				—2,691,917	—940,848	—646,501
NET TOTALS, EXPENDITURES				\$73,930,740	\$105,274,216	\$107,638,141

¹ Positions to be identified at legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (general activities)	\$15,412,608	\$20,597,318	\$22,639,134
Budget Act appropriation (Educationally Disadvantaged Youth and Child Nutrition Programs)	1,768,437	—	—
Budget Act appropriation (Educationally Disadvantaged Youth)	—	1,037,879	—
Budget Act appropriation (Child Nutrition)	—	831,585	840,050
Budget Act appropriation (Driver Training for Farm Labor Vehicle Instruction)	68,544	106,223	109,801
Budget Act appropriation (Administration of California High School Proficiency Examination)	211,348	239,929	240,059

DEPARTMENT OF EDUCATION—Continued

	1977-78	1978-79	1979-80
Budget Act appropriation (Publicizing of California High School Proficiency Examination).....	15,000	—	—
Budget Act appropriation (Independent Evaluation of Early Childhood Education Program).....	26,000	—	—
Allocation for employee compensation:			
General Activities.....	751,958	263,474	—
Educationally Disadvantaged Youth	—	12,807	—
Child Nutrition.....	—	3,545	—
Driver Training for Farm Laborer Vehicle Instruction	5,054	1,376	—
Educationally Disadvantaged Youth and Child Nutrition Programs	53,398	—	—
Education Code Section 41304(i)—administration of driver training.....	230,290	242,514	251,860
Education Code Section 41892(a)—special education research.....	374,470	—	—
Chapter 903, Statutes of 1977—Administration of Native American Indian Education Program.....	25,000	—	—
Chapter 578, Statutes of 1977—Venereal Disease Education Workshops.....	70,000	—	—
Chapter 762, Statutes of 1978—Human Growth and Development Report	—	20,000	—
Chapter 894, Statutes of 1977—Independent Evaluations	—	500,000	375,000
Chapter 894, Statutes of 1977 (general activities).....	2,059,500	—	—
Chapter 894, Statutes of 1977—Administration of School Personnel Staff Development and Resource Centers	145,500	145,500	145,500
Chapter 978, Statutes of 1977—Schools Genetic Disease Prevention Program	—	140,000	—
Allocation for Contingencies or Emergencies	45,000	—	—
Prior Year Balances Available:			
Budget Act of 1975, Item 322.1—Bilingual Scholastic Achievement Test	72,958	32,893	—
Budget Act of 1977, Item 300—Evaluation of Pilot Child Care Study	—	50,000	—
Budget Act of 1977 Item 300 as augmented by Section 65, Chapter 894, Statutes of 1977 (Section 10.09, Budget Act of 1978)—Assessing Pupil Proficiencies	—	233,282	—
Chapter 805, Statutes of 1973—Administration ECE	15,217	—	—
Chapter 791, Statutes of 1975—Driver Training for Farm Labor Vehicle Instruction	29,069	29,069	—
Chapter 1067, Statutes of 1975—Data Processing Plan to Sacramento County ..	275,000	—	—
Chapter 344, Statutes of 1976—Administration of the Alternative Child Care Program (Reappropriated by Section 10.40, Budget Act of 1977)	45,669	—	—
Chapter 856, Statutes of 1976—Assessing Pupil Proficiencies	151,023	—	—
Chapter 978, Statutes of 1976—Administration of Bilingual Education.....	181,600	—	—
Chapter 578, Statutes of 1977—Venereal Disease Education Workshops.....	—	70,000	—
Chapter 894, Section 69, Statutes of 1977—Independent Evaluation of School Improvement Programs and Staff Development Programs and Resource Centers	—	125,000	—
Chapter 894, Section 72, Statutes of 1977—Independent Evaluation of the California Master Plan for Special Education	—	150,000	—
Chapter 1246, Statutes of 1977—Evaluation of Alternative Child Care Program Reappropriation from Budget Act of 1978, Item 295 (Section 10.09, Budget Act of 1979)—Serrano Legal Defense	—	25,000	—
Totals Available	\$22,032,643	\$24,857,394	\$24,711,404
Balance available in subsequent year.....	—690,244	—110,000	—
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—855,289	—
Unexpended balance, estimated savings	—2,474,181	—29,069	—
TOTALS, EXPENDITURES.....	\$18,868,218	\$23,863,036	\$24,711,404

State School Building Aid Fund^e

APPROPRIATIONS			
Budget Act appropriation	\$349,927	\$183,472	\$190,044
Allocation for employee compensation	20,153	2,914	—
Totals Available	\$370,080	\$186,386	\$190,044
Reductions per Section 27.1, Budget Act of 1978	—	—3,125	—
Unexpended balance, estimated savings	—16,563	—	—
TOTALS, EXPENDITURES.....	\$353,517	\$183,261	\$190,044

Surplus Property Revolving Fund^e

APPROPRIATIONS			
Budget Act appropriation	\$4,916,820	\$5,273,474	\$29,054,957
Chapter 57.4 Statutes of 1978.....	—	23,720,398	—
Allocation for employee compensation	155,154	46,777	—
Deficiency authorization	3,286,709	—	—
Totals Available	\$8,358,683	\$29,040,649	\$29,054,957
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—194,283	—
Unexpended balance, estimated savings	—1,656,035	—	—
TOTALS, EXPENDITURES.....	\$6,702,648	\$28,846,366	\$29,054,957

DEPARTMENT OF EDUCATION—Continued

Federal Funds^f

	1977-78	1978-79	1979-80
APPROPRIATIONS			
ESEA, Title I—Educationally Deprived Children	\$3,479,479	\$3,180,430	\$3,885,810
ESEA, Title II—IV.B—School Library Resources	916,434	1,110,243	1,151,888
ESEA, Title III—IV.B—Guidance, Counseling, and Testing	201,956	300,362	311,109
ESEA, Title III—IV.C—Supplementary Centers and Services	775,639	1,037,439	957,558
Right-to-Read	346,770	308,640	392,616
ESEA, Title—IVC—Strengthening the State Department	3,586,740	4,040,608	4,199,054
EHA, Title VI—Education Improvement for the Handicapped	4,716,500	3,371,394	3,228,959
Adult Basic Education Act	505,736	560,689	601,870
Vocational Education Act	6,265,330	4,563,923	3,667,143
Vocational Education Act Special Projects	87,282	359,965	362,914
ESEA Title VII—Bilingual Education	534,650	1,196,171	1,297,507
Child Nutrition Act	1,506,252	4,441,907	4,522,916
Federal education projects	2,760,640	3,089,107	2,803,236
TOTALS, EXPENDITURES	\$25,683,408	\$27,560,878	\$27,382,580

Non-Governmental Cost Fund

Provision—Non-General Fund	—	—	— \$330,000
TOTALS, EXPENDITURES, ALL FUNDS (General Activities)	\$51,607,791	\$80,453,541	\$81,008,985

Special Schools for the Handicapped

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$16,048,119	\$18,822,234	\$20,429,028
Allocation for contingencies or emergencies	—	111,835	—
Allocation for employee compensation	1,186,795	383,393	—
Totals Available	\$17,234,914	\$19,317,462	\$20,429,028
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—48,823	—
Unexpended balance, estimated savings	—250,661	—	—
TOTALS, EXPENDITURES	\$16,984,253	\$19,268,639	\$20,429,028

Division of Libraries

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$3,993,781	\$4,317,966	\$5,301,198
Allocation for employee compensation	213,333	62,017	—
Chapter 255, Statutes of 1977—California Library Services Act	140,000	—	—
Chapter 292, Statutes of 1978	—	190,000	—
Chapter 606, Statutes of 1978—Regional Libraries for Blind and Physically Handicapped Toll Free Telephone Service	—	15,000	—
Chapter 880, Statutes of 1978 southern California Regional Library for Blind and Physically Handicapped	—	166,000	—
Chapter 1038, Statutes of 1978—State Publications	41,000	—	—
Prior Year Balances Available:			
Budget Act of 1976, Item 342—Division of Libraries	200,000	—	—
Chapter 1255, Statutes of 1977—California Library Services Act	—	42,000	—
Totals Available	\$4,588,114	\$4,792,983	\$5,301,198
Balance available in subsequent year	—42,000	—	—
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—95,088	—
Unexpended balance, estimated savings	—80,018	—	—
TOTALS, EXPENDITURES	\$4,466,096	\$4,697,895	\$5,301,198

Federal Funds^f

APPROPRIATIONS			
Library Services and Construction Act expenditures	\$872,600	\$854,141	\$898,930
TOTALS, EXPENDITURES, ALL FUNDS	\$5,338,696	\$5,552,036	\$6,200,128
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$73,930,740	\$105,274,216	\$107,638,141

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous:			
General activities	\$4,318	—	—
Special education	607	—	—
Totals (General Fund)	\$4,925	—	—

DEPARTMENT OF EDUCATION—Continued

FUND CONDITION

Surplus Property Revolving Fund^c

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$3,484,757	\$1,680,699	\$2,300,000
Prior year adjustment	374,376	—	—
Accumulated Surplus Adjusted	\$3,859,133	\$1,680,699	\$2,300,000
Revenues:			
Service and handling charges to participating agencies for procurement and distribution of property and equipment	\$4,371,838	\$29,326,667	\$28,915,957
Miscellaneous Income	197,956	185,000	185,000
Totals, Revenues.....	\$4,569,794	\$29,511,667	\$29,100,957
Totals, Resources	\$8,428,927	\$31,192,366	\$31,400,957
Expenditures:			
Support	\$6,702,648	\$28,846,366	\$29,054,957
Depreciation	45,580	46,000	46,000
Totals, Expenditures	\$6,748,228	\$28,892,366	\$29,100,957
Accumulated surplus, June 30	\$1,680,699	\$2,300,000	\$2,300,000

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1977-78	1978-79	1979-80
School Improvement Program (ECE):			
Administration	\$1,432,956	\$1,559,413	\$1,628,798
Subventions	116,779,860	123,286,200	115,207,000
Totals, Program	\$118,212,816	\$124,845,613	\$116,835,798
Less Administration shown in State Operations	—1,432,956	—1,559,413	—1,628,798
Net Totals, Program	\$116,779,860	\$123,286,200	\$115,207,000
School Personnel Staff Development and Resource Centers	—	945,000	945,000
Conservation Education:			
Administration	\$10,691	\$12,986	\$13,423
Subventions	300,000	318,000	318,000
Totals, Program	\$310,691	\$330,986	\$331,423
Economic Impact Aid:			
Administration	—	—	\$1,860,348
Subventions	—	—	124,051,882
Totals, Program	—	—	\$125,912,230
Less Administration shown in State Operations	—	—	—1,860,348
Net Totals, Program	—	—	\$124,051,882
Educationally Deprived Children—ESEA I:			
Low-income.....	—	—	\$208,776,764
Handicapped	—	—	4,498,428
Delinquent.....	—	—	1,549,448
Adult Correctional Institutions	—	—	298,193
Totals, Educationally Deprived Children	—	—	\$215,122,833
Totals, Economically Disadvantaged Students	—	—	\$339,174,715
Educationally Disadvantaged Students:			
Administration	\$945,086	\$1,021,802	—
Subventions	118,540,051	112,958,000	—
Totals, Program	\$119,485,137	\$113,979,802	—
Less Administration shown in State Operations	—945,086	—1,021,802	—
Net Totals, Program	\$118,540,051	\$112,958,000	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF EDUCATION—*Continued*

	1977-78	1978-79	1979-80
5 Educationally Deprived Children—ESEA I:			
6 Low-income.....	\$159,157,645	\$195,118,471	—
7 Handicapped.....	3,881,738	3,191,665	—
8 Delinquent.....	1,448,082	1,448,082	—
9 Adult Correctional Institutions.....	298,224	280,885	—
10 Totals, Educationally Deprived Children.....	\$164,785,689	\$200,039,103	—
11 Totals, Educationally Disadvantaged Students.....	\$283,325,740	\$312,997,103	—
12 Urban Impact Aid.....	71,698,830	44,065,800	44,065,800
13 Compensatory Education.....	3,763,304	3,736,818	3,736,818
14 Special Elementary School Reading Instruction Program.....	14,680,625	14,005,317	14,005,317
15 Migrant Education—ESEA I.....	31,373,377	36,645,181	39,276,894
16 Special Education:			
17 Master Plan for Special Education:			
18 Administration.....	\$513,306	\$1,014,115	\$841,579
19 Subventions.....	57,395,378	101,424,195	149,404,143
20 Totals, Program.....	\$57,908,684	\$102,438,310	\$150,245,722
21 Less Administration shown in State Operations.....	— 513,306	— 1,014,115	— 841,579
22 Net Totals, Program.....	\$57,395,378	\$101,424,195	\$149,404,143
23 Sheltered Workshops.....	180,000	180,000	190,800
24 Educational Improvement for the handicapped—EHA VI.....	19,097,030	52,478,777	77,927,000
25 Development Centers—Handicapped Children.....	14,523,400	15,596,400	12,029,380
26 Totals, Special Education.....	\$91,195,808	\$169,679,372	\$239,551,323
27 Vocational Education:			
28 Regional Adult and Vocational Education Councils:			
29 Administration.....	\$243,230	—	—
30 Subventions.....	1,168,323	—	—
31 Totals, Program.....	\$1,411,553	—	—
32 Less Administration shown in State Operations.....	— 243,230	—	—
33 Net Totals, Program.....	\$1,168,323	—	—
34 Vocational Education Act:			
35 Part A—Special Needs.....	\$301,840	—	—
36 Part C—Special Grant for Data Collection.....	37,513	—	—
37 Part D—Innovation.....	113,137	—	—
38 Part F—Consumer and Homemaking.....	170,107	—	—
39 Part G—Cooperative Education.....	181,006	—	—
40 Part H—Work-Study.....	369,334	—	—
41 Subpart 2—Basic Grant.....	30,952,642	\$36,708,848	\$39,383,896
42 Subpart 3—Program Improvement and Support Services.....	6,962,411	8,702,346	9,755,771
43 Subpart 4—Disadvantaged.....	1,468,622	2,179,092	2,331,628
44 Subpart 5—Consumer and Homemaking.....	3,143,397	3,622,841	3,884,456
45 Special Grants.....	267,130	—	—
46 Totals, Vocational Education Act.....	\$43,967,139	\$51,213,127	\$55,355,751
47 Comprehensive Employment and Training Act.....	11,423,008	12,900,335	13,324,772
48 Totals, Vocational Education.....	\$56,558,470	\$64,113,462	\$68,680,523
49 Reimbursements.....	— 11,423,008	— 12,900,335	— 13,324,772
50 Net Totals, Vocational Education.....	\$45,135,462	\$51,213,127	\$55,355,751
51 Career Guidance Centers.....	250,000	250,000	250,000
52 Child Development Programs:			
53 Child Care Programs:			
54 Administration.....	\$2,956,215	\$3,278,394	\$3,462,405
55 Subventions:			
56 General Child Development Programs.....	79,231,055	93,278,476	98,875,185
57 Campus Children's Centers.....	1,901,632	3,090,637	3,241,744
58 High School Aged Parenting.....	1,300,481	2,714,336	2,877,196
59 Migrant Day Care.....	2,845,866	3,832,922	4,011,177
60 Special Allowances for Rent.....	298,549	298,549	316,462
61 Special Allowances for Handicapped.....	501,420	501,420	531,505
62 Alternative Child Care Program.....	16,572,085	21,169,720	22,439,903
63 Annualization Funds.....	—	—	3,000,000
64 Migrant Child Care facilities.....	—	2,000,000	—
65 Indochinese Refugee Assistance.....	118,427	—	—
66 Totals, Program.....	\$105,725,730	\$130,164,454	\$138,755,577
67 Less Administration shown in State Operations.....	— 591,135	— 3,059,644	— 3,462,405
68 Reimbursements.....	— 32,749,369	— 45,180,948	— 51,988,949
69 Net Totals, Program.....	\$72,385,226	\$81,923,862	\$83,304,223
70 Pilot Study:			
71 Administration.....	\$100,000	—	—
72 Subventions.....	800,010	—	—
73 Totals, Program.....	\$900,010	—	—
74 Less Administration shown in State Operations.....	— 100,000	—	—
75 Net Totals, Program.....	\$800,010	—	—
76 Net Totals, Child Care Programs.....	\$73,185,236	\$81,923,862	\$83,304,223
77 Preschool Education:			
78 Administration.....	\$475,546	\$725,484	\$756,179
79 Subventions.....	24,541,913	24,542,044	24,542,044
80 Totals, Program.....	\$25,017,459	\$25,267,528	\$25,298,223

DEPARTMENT OF EDUCATION—Continued

	1977-78	1978-79	1979-80
Less Administration shown in State Operations	-475,546	-725,484	-756,179
Net Totals, Program	\$24,541,913	\$24,542,044	\$24,542,044
Net Totals, Child Development Programs	\$97,727,149	\$106,465,906	\$107,846,267
American Indian Education Centers:			
Administration	\$66,357	\$122,109	\$128,041
Subventions	636,000	606,753	606,753
Totals, Program	\$702,357	\$728,862	\$734,794
Less Administration shown in State Operations	-66,357	-122,109	-128,041
Net Totals, Program	\$636,000	\$606,753	\$606,753
Native American Indian Education Program:			
Administration	-	\$25,110	\$27,123
Subventions	\$270,000	257,580	257,580
Totals, Program	\$270,000	\$282,690	\$284,703
Less Administration shown in State Operations	-	-25,110	-27,123
Net Totals, Program	\$270,000	\$257,580	\$257,580
Bilingual-Bicultural Education:			
Bilingual-Bicultural Education Acts:			
Administration	\$756,377	\$765,701	-
Subventions	11,523,903	11,093,882	-
Totals, Program	\$12,280,280	\$11,859,583	-
Less Administration shown in State Operations	-756,377	-765,701	-
Net Totals, Program	\$11,523,903	\$11,093,882	-
Bilingual Teacher Corps:			
Administration	\$99,763	\$103,672	\$106,185
Subventions	1,245,249	1,401,317	1,496,000
Totals, Program	\$1,345,012	\$1,504,989	\$1,602,185
Less Administration shown in State Operations	-	-	-106,185
Totals, Bilingual-Bicultural Education	\$12,868,915	\$12,598,871	\$1,496,000
Instructional Materials Program:			
Administration	\$216,383	\$605,440	\$633,078
Subventions	16,089,081	69,940,765	37,718,002
Totals, Instructional Materials Program	\$16,305,464	\$70,546,205	\$38,351,080
Reimbursements	-79,739	-	-
Net Totals, Instructional Materials Program	\$16,225,725	\$70,546,205	\$38,351,080
Instructional Television:			
Administration	\$11,554	\$19,203	\$20,161
Subventions	774,008	821,364	821,364
Totals, Program	\$785,562	\$840,567	\$841,525
Less Administration shown in State Operations	-11,554	-19,203	-20,161
Net Totals, Program	\$774,008	\$821,364	\$821,364
Instructional Support:			
School Library Resources (ESEA II—IV.B)	\$13,417,180	\$15,517,017	\$15,816,262
Supplementary Centers and Services (ESEA III—IV.C)	59,373	13,702,261	14,524,397
Adult Basic Education	5,954,667	6,913,817	6,137,608
Strengthening the State Department (ESEA V—IV.C)	251,194	256,250	256,250
Federal Education Projects	6,372,077	493,581	490,000
Totals, Instructional Support	\$26,054,491	\$36,882,926	\$37,224,517

DEPARTMENT OF EDUCATION—*Continued*

Child Nutrition:			
State Child Nutrition Programs:	1977-78	1978-79	1979-80
Administration	\$815,962	\$831,136	\$840,050
Subventions	33,761,478	35,292,729	46,210,444
Totals, Program	\$34,577,440	\$36,123,865	\$47,050,494
Less Administration shown in State Operations	- 815,962	- 831,136	- 840,050
Net Totals, Program	\$33,761,478	\$35,292,729	\$46,210,444
Child Nutrition Act—Federal:			
Nonfood Assistance	\$3,058,129	\$2,900,000	\$2,900,000
School Breakfast	28,397,842	32,620,295	38,381,694
School Lunch	50,813,037	50,283,732	58,497,839
Special Milk	12,659,356	12,842,609	13,650,444
Special Summer Food Services	12,105,838	7,500,000	7,500,000
Special Assistance to Needy Children	127,053,068	128,410,496	146,467,963
Child Care Food Program	10,998,686	12,259,454	14,416,576
Cash for Commodities	10,254,984	-	-
Commodities Supplemental Food Program	58,851	125,000	125,000
Nutrition Education and Training Projects	-	1,000,000	1,000,000
Totals, Child Nutrition Act—Federal	\$255,399,791	\$247,941,586	\$282,939,516
Totals, Child Nutrition Programs	\$289,161,269	\$283,234,315	\$329,149,960
Apportionment for Public Schools	\$2,323,281,077	\$2,621,635,018	\$2,746,855,565
Loans to School Districts:			
Administration	\$275,000	-	-
Subventions	- 248,333	- \$105,000	- \$32,500
Totals, Program	\$26,667	- \$105,000	- \$32,500
Less Administration shown in State Operations	- 275,000	-	-
Net Totals, Program	- \$248,333	- \$105,000	- \$32,500
Rialto Unified School District	-	\$54,500	-
Chapter 1230, Statutes of 1977	\$22,150	-	-
Student Tuition Recovery Program	-	-	\$262,500
School Inspection Reimbursement Program	\$1,000,000	-	-
Assistance to Public Libraries:			
Administration	-	\$190,000	\$197,458
Subventions	\$1,000,000	4,590,000	4,628,369
Totals, Program	\$1,000,000	\$4,780,000	\$4,825,827
Less Administration Shown in State Operations	-	- 190,000	- 197,458
Net Totals, Program	\$1,000,000	\$4,590,000	\$4,628,369
Library Services and Construction	3,612,850	4,211,362	4,442,547
Totals, Assistance to Public Libraries	\$4,612,850	\$8,801,362	\$9,070,916
Legislative Mandates	\$42,756	\$300,791	\$365,231
Totals, Local Assistance Administration	\$2,691,917	\$940,848	\$646,501
Totals, Local Assistance Subventions	\$3,472,501,953	\$3,956,605,930	\$4,188,842,494
TOTALS, EXPENDITURES	\$3,475,193,870	\$3,957,546,778	\$4,189,488,995
Less Reimbursements	- 44,252,116	- 58,081,283	- 65,313,721
NET TOTALS, EXPENDITURES (Local Assistance)	\$3,430,941,754	\$3,899,465,495	\$4,124,175,274

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Early Childhood Education—School Improvement Programs

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$103,297,000	-	\$115,207,000
Repealed by Chapter 894, Statutes of 1977	- 103,297,000	-	-
Chapter 894, Statutes of 1977	116,780,000	-	-
Chapter 292, Statutes of 1978	-	\$122,911,200	-
Chapter 883, Statutes of 1978	-	375,000	-
Totals Available	\$116,780,000	\$123,286,200	\$115,207,000
Unexpended balance, estimated savings	- 140	-	-
TOTALS, EXPENDITURES	\$116,779,860	\$123,286,200	\$115,207,000

DEPARTMENT OF EDUCATION—*Continued*

State School Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Continuing appropriation for apportionments to school districts	\$116,779,860	\$122,911,200	\$115,207,000
Less transfers from General Fund	-116,779,860	-122,911,200	-115,207,000
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$116,779,860	\$123,286,200	\$115,207,000

*School Personnel Staff Development
and Resources Centers Program
General Fund*

APPROPRIATIONS			
Budget Act appropriation	-	-	\$945,000
Chapter 292, Statutes of 1978	-	\$945,000	-
TOTALS, EXPENDITURES	-	\$945,000	\$945,000

Conservation Education

California Environmental Protection Program Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$312,000	\$330,870	\$331,423
Allocation for employee compensation	528	116	-
Totals Available	\$312,528	\$330,986	\$331,423
Unexpended balance, estimated savings	-1,837	-	-
TOTALS, EXPENDITURES	\$310,691	\$330,986	\$331,423

Economic Impact Aid

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	-	\$124,051,882

State School Fund

APPROPRIATIONS			
Continuing appropriation for apportionments to school districts	-	-	\$124,051,882
Less transfer from General Fund	-	-	-124,051,882
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS	-	-	\$124,051,882

*Educationally Deprived Children*Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	-	-	\$215,122,833

Educationally Disadvantaged Youth

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$97,554,936	-	-
Chapter 323, Statutes of 1976	7,700,000	\$7,700,000	-
Chapter 894, Statutes of 1977	21,100,000	-	-
Chapter 292, Statutes of 1978	-	112,958,000	-
Transfer to Urban Impact Aid Program by Chapter 894, Statutes of 1977	-7,700,000	-7,700,000	-
Prior Year Balances Available:			
Chapter 323, Statutes of 1976	20,000,000	-	-
Repealed by Chapter 894, Statutes of 1977	-20,000,000	-	-
Totals Available	\$118,654,936	\$112,958,000	-
Unexpended balance, estimated savings	-114,885	-	-
TOTALS, EXPENDITURES	\$118,540,051	\$112,958,000	-

DEPARTMENT OF EDUCATION—Continued

State School Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Continuing appropriation for apportionments to school districts	\$118,540,051	\$112,958,000	—
Less transfer from General Fund	—118,540,051	—112,958,000	—
TOTALS, EXPENDITURES	—	—	—

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$164,785,689	\$200,039,103	—
TOTALS, EXPENDITURES, ALL FUNDS	\$283,325,740	\$312,997,103	—

Urban Impact Aid Program

General Fund

APPROPRIATIONS			
Budget Act appropriation	—	—	\$44,065,800
Chapter 323, Statutes of 1976—transferred from Educationally Disadvantaged Youth by Chapter 894, Statutes of 1977	\$7,700,000	\$7,700,000	—
Chapter 894, Statutes of 1977	64,000,000	462,000	—
Chapter 292, Statutes of 1978	—	36,720,000	—
Totals Available	\$71,700,000	\$44,882,000	\$44,065,800
Unexpended balance, estimated savings	—1,170	—	—
Reductions pursuant to Item 316.1, Budget Act of 1978	—	—816,200	—
TOTALS, EXPENDITURES	\$71,698,830	\$44,065,800	\$44,065,800

State School Fund

APPROPRIATIONS			
Allocations under Education Code, Section 54060	\$64,000,000	\$37,135,800	\$44,065,800
Less transfer from General Fund	—64,000,000	—37,135,800	—44,065,800
TOTALS, EXPENDITURES	—	—	—
TOTALS, EXPENDITURES, ALL FUNDS	\$71,698,830	\$44,065,800	\$44,065,800

Compensatory Education

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$3,917,000	—	\$3,736,818
Chapter 292, Statutes of 1978	—	\$3,736,818	—
Prior Year Balances Available:			
Budget Act of 1977, Item 286(a)	—	153,696	—
Totals Available	\$3,917,000	\$3,890,514	\$3,736,818
Balance available in subsequent year	—153,696	—	—
Unexpended balance, estimated savings	—	—153,696	—
TOTALS, EXPENDITURES	\$3,763,304	\$3,736,818	\$3,736,818

Special Elementary School Reading Instruction Program

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$14,680,625	—	\$14,005,317
Chapter 292, Statutes of 1978	—	\$14,005,317	—
TOTALS, EXPENDITURES	\$14,680,625	\$14,005,317	\$14,005,317

Migrant Education

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$31,373,377	\$36,645,181	\$39,276,894

Master Plan for Special Education

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$58,663,850	—	\$149,404,143
Education Code, Section 14004.5	—	\$101,424,195	—
Totals Available	\$58,663,850	\$101,424,195	\$149,404,143
Unexpended balance, estimated savings	—1,268,472	—	—
TOTALS, EXPENDITURES	\$57,395,378	\$101,424,195	\$149,404,143

DEPARTMENT OF EDUCATION—Continued

State School Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Apportionments under Education Code, Section 56360	\$57,395,378	\$101,424,195	\$149,404,143
Less transfer from the General Fund	— 57,395,378	— 101,424,195	— 149,404,143
TOTALS, EXPENDITURES	—	—	—
TOTALS, EXPENDITURES, ALL FUNDS	\$57,395,378	\$101,424,195	\$149,404,143

Sheltered Workshops

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$180,000	\$180,000	\$190,800

Educational Improvement for the Handicapped

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$19,097,030	\$52,478,777	\$77,927,000

Development Centers for Handicapped

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$14,523,400	\$14,523,400	\$10,956,380

Federal Funds ^f

APPROPRIATIONS			
EHA VI.B (expenditures)	—	\$1,073,000	\$1,073,000
TOTALS, EXPENDITURES, ALL FUNDS	\$14,523,400	\$15,596,400	\$12,029,380

Vocational Education

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$1,325,000	—	—
Prior Year Balance Available:			
Chapter 1269, Statutes of 1975	—	\$33,263	—
Totals Available	\$1,325,000	\$33,263	—
Balance available in subsequent year	— 33,263	—	—
Unexpended balance, estimated savings	— 123,414	— 33,263	—
TOTALS, EXPENDITURES	\$1,168,323	—	—

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$43,967,139	\$51,213,127	\$55,355,751
TOTALS, EXPENDITURES, ALL FUNDS	\$45,135,462	\$51,213,127	\$55,355,751

Career Guidance Centers

General Fund

APPROPRIATIONS			
Budget Act appropriation	—	\$250,000	\$250,000
Chapter 1254, Statutes of 1977	\$250,000	—	—
TOTALS, EXPENDITURES	\$250,000	\$250,000	\$250,000

DEPARTMENT OF EDUCATION—Continued

Child Development Program

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Children's Centers and Child Care:			
Budget Act appropriation	\$65,490,037	\$74,216,862	\$82,847,223
Budget Act appropriation	1,527,907	—	—
Allocation for employee compensation	59,986	—	—
Chapter 1246, Statutes of 1977	5,000,000	6,250,000	—
Prior Year Balances Available:			
Budget Act of 1976, Item 281 (Section 10.30, Budget Act of 1977)	2,000,000	—	—
Chapter 1533, Statutes of 1974	611	—	—
Migrant Child Care:			
Budget Act appropriation	—	1,000,000	—
Preschool Education:			
Budget Act appropriation	24,542,044	24,542,044	24,542,044
Totals Available	\$98,620,585	\$106,008,906	\$107,389,267
Balance available in subsequent year	— 25,000	—	—
Unexpended balance, estimated savings	— 1,325,436	—	—
TOTALS, EXPENDITURES	\$97,270,149	\$106,008,906	\$107,389,267

Federal Funds ^r

APPROPRIATIONS			
ESEA I—Migrant Day care (expenditures)	\$457,000	\$457,000	\$457,000
TOTALS, EXPENDITURES, ALL FUNDS	\$97,727,149	\$106,465,906	\$107,846,267

Special Assistance to Children's Programs

General Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1976, Item 281	\$2,000,000	—	—
Transfer to Item 292, Budget Act of 1977	— 2,000,000	—	—
TOTALS, EXPENDITURES	—	—	—

American Indian Education

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$636,000	—	\$606,753
Chapter 292, Statutes of 1978	—	\$606,753	—
TOTALS, EXPENDITURES	\$636,000	\$606,753	\$606,753

Native American Indian Education Program

General Fund

APPROPRIATIONS			
Budget Act appropriation	—	—	\$257,580
Chapter 903, Statutes of 1977	\$270,000	—	—
Chapter 292, Section 10(a) (7), Statutes of 1978	—	\$257,580	—
TOTALS, EXPENDITURES	\$270,000	\$257,580	\$257,580

Bilingual-Bicultural Education

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$8,628,808	—	\$1,496,000
Chapter 292, Statutes of 1978	—	\$11,093,882	—
Prior Year Balances Available:			
Chapter 1496, Statutes of 1974	2,850,001	1,504,989	—
Chapter 978, Statutes of 1976	3,000,000	—	—
Totals Available	\$14,478,809	\$12,598,871	\$1,496,000
Balance available in subsequent year	— 1,504,989	—	—
Unexpended balance, estimated savings	— 104,905	—	—
TOTALS, EXPENDITURES	\$12,868,915	\$12,598,871	\$1,496,000

State School Fund

APPROPRIATIONS			
Continuing appropriation for apportionment to school districts	—	\$11,093,882	—
Less transfers from General Fund	—	— 11,093,882	—
TOTALS, EXPENDITURES	—	—	—
TOTALS, EXPENDITURES, ALL FUNDS	\$12,868,915	\$12,598,871	\$1,496,000

DEPARTMENT OF EDUCATION—Continued

Instructional Materials Program

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act Appropriation	—	—	\$38,351,080
Education Code, Section 60246 (expenditures)	\$40,887,339	—	—
Chapter 292, Statutes of 1978	—	\$38,351,080	—
TOTALS, EXPENDITURES	\$40,887,339	\$38,351,080	\$38,351,080

State Instructional Materials Fund

APPROPRIATIONS			
Education Code, Section 9445	\$40,887,339	\$38,351,080	\$38,351,080
Less transfer from General Fund	—40,887,339	—38,351,080	—38,351,080
Education Code, Section 60246	17,194,797	41,856,411	—
Totals Available	\$17,194,797	\$41,856,411	—
Balance available in subsequent year	—41,856,411	—	—
Less transfer to General Fund	—	—9,661,286	—
TOTALS, EXPENDITURES	—\$24,661,614	\$32,195,125	—
TOTALS, EXPENDITURES, ALL FUNDS	\$16,225,725	\$70,546,205	\$38,351,080

Instructional Television

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$821,364	\$821,364	\$821,364
Unexpended balance, estimated savings	—47,356	—	—
TOTALS, EXPENDITURES	\$774,008	\$821,364	\$821,364

*Instructional Support*Federal Funds ^f

APPROPRIATIONS			
School Library Resources (ESEA IV.B)	\$13,417,180	\$15,517,017	\$15,816,262
Supplementary Centers and Services (ESEA IV.C)	59,373	13,702,261	14,524,397
Adult Basic Education	5,954,667	6,913,817	6,137,608
Strengthening the State Department (ESEA IV.C)	251,194	256,250	256,250
Federal education projects	6,372,077	493,581	490,000
TOTALS, EXPENDITURES	\$26,054,491	\$36,882,926	\$37,224,517

Child Nutrition

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$38,994,665	—	\$46,210,444
Chapter 292, Section 10(a) (9), Statutes of 1978	—	\$35,292,729	—
Totals Available	\$38,994,665	\$35,292,729	\$46,210,444
Unexpended balance, estimated savings	—5,233,187	—	—
TOTALS, EXPENDITURES	\$33,761,478	\$35,292,729	\$46,210,444

State Child Nutrition Fund ^e

APPROPRIATIONS			
Education Code, Section 41311	\$33,761,478	\$35,292,729	\$46,210,444
Less transfer from General Fund	—33,761,478	—35,292,729	—46,210,444
TOTALS, EXPENDITURES	—	—	—

Federal Funds ^f

APPROPRIATIONS			
Child Nutrition Act (expenditures)	\$255,399,791	\$247,941,586	\$282,939,516
TOTALS, EXPENDITURES, ALL FUNDS	\$289,161,269	\$283,234,315	\$329,149,960

Assistance to Rialto Unified

General Fund

APPROPRIATIONS			
Chapter 466, Statutes of 1978 (expenditures)	—	\$54,500	—

DEPARTMENT OF EDUCATION—Continued

Shasta County ROP

General Fund

1977-78

1978-79

1979-80

APPROPRIATIONS

Chapter 1230, Statutes of 1977 (expenditures)

\$22,150

-

-

Apportionment of Public Schools

General Fund

APPROPRIATIONS

Budget Act Appropriation

-

-

\$2,737,827,565

Budget Act Appropriation

-

\$152,400,000

-

Budget Act Appropriation

\$2,000,000

-

-

Chapter 323, Statutes of 1976 as amended by Chapter 894, Statutes of 1977

1,820,000

-

-

Article IX, Section 6, State Constitution

849,384,000

837,447,480

-

-

Education Code Section 14002 and 52200-52208

1,440,485,754

3,696,697,445

-

-

Education Code Section 14035

14,633

-

-

Education Code Section 41900 (reimbursement for excess costs of driver training)

21,115,707

19,800,000

-

-

Chapter 446, Statutes of 1978

-

125,000

-

-

Less Amount shown in Proposition 13 Relief

-

-2,072,374,222

-

-

Prior Year Balances Available:

Chapter 323, Statutes of 1976

476,828

-

-

Chapter 323, Statutes of 1976, as amended by Chapter 894, Statutes of 1977

-

1,160,586

-

1,160,586

Totals Available

\$2,315,296,922

\$2,635,256,289

\$2,738,988,151

Balance available in subsequent year

-1,160,586

-1,160,586

-

-

Unexpended balance, estimated savings

-

-23,556,800

-

-1,160,586

TOTALS, EXPENDITURES

\$2,314,136,336

\$2,610,538,903

\$2,737,827,565

State School Fund

APPROPRIATIONS

Budget Act Appropriation

-

-

\$2,737,827,565

Budget Act Appropriation

-

\$128,843,200

-

-

Budget Act Appropriation

\$2,000,000

-

-

Continuing appropriation for apportionment to school districts

2,299,029,128

2,472,866,818

-

-

Chapter 323, Statutes of 1976

1,136,242

-

-

Chapter 446, Statutes of 1978

-

125,000

-

-

Education Code Section 41900

21,115,707

19,800,000

-

-

State School Fund

-

9,028,000

Less transfers from General Fund

-2,314,136,336

-2,610,538,903

-2,737,827,565

TOTALS, EXPENDITURES

\$9,144,741

\$11,096,115

\$9,028,000

TOTALS, EXPENDITURES, ALL FUNDS

\$2,323,281,077

\$2,621,635,018

\$2,746,855,565

Loans to School Districts

General Fund

APPROPRIATIONS

Chapter 161, Statutes of 1975

-\$233,333

-

-

Chapter 784, Statutes of 1976

-15,000

-\$20,000

-

-\$20,000

Chapter 446, Statutes of 1978

-

125,000

-

-12,500

Prior Year Balance Available:

Chapter 1067, Statutes of 1975

275,000

-

-

Less amount transferred to State Operations

-275,000

-

-

-

Totals Available (expenditures)

-\$248,333

\$105,000

-

-\$32,500

Student Tuition Recovery Program

Student Tuition Recovery Fund

APPROPRIATIONS

Education Code Sections 94342 and 94343 (expenditures)

-

-

\$262,500

DEPARTMENT OF EDUCATION—Continued

*Modifications to Vehicles for Transporting**Pupils in Wheelchairs*

Driver Training Penalty Assessment Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 949, Statutes of 1975.....	\$161,831	\$161,831	—
Balance available in subsequent year.....	— 161,831	—	—
Unexpended balance, estimated savings	—	— 161,831	—
TOTALS, EXPENDITURES.....	—	—	—

School Bus Inspection Reimbursement Program

General Fund

APPROPRIATIONS			
Chapter 1174, Statutes of 1977 (expenditures)	\$1,000,000	—	—

Assistance to Public Libraries

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$1,000,000	—	\$4,628,369
Chapter 1255, Statutes of 1977.....	5,300,000	\$5,300,000	—
Chapter 292, Statutes of 1978.....	—	4,780,000	—
Repealed by Chapter 292, Statutes of 1978	—	— 5,300,000	—
Less amount transferred to State Operations	—	— 190,000	—
Totals Available	\$6,300,000	\$4,590,000	\$4,628,369
Balance available in subsequent year.....	— 5,300,000	—	—
TOTALS, EXPENDITURES.....	\$1,000,000	\$4,590,000	\$4,628,369

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$3,612,850	\$4,211,362	\$4,442,547
TOTALS, EXPENDITURES, ALL FUNDS	\$4,612,850	\$8,801,362	\$9,070,916

Legislative Mandates

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$32,500	\$17,469	\$319,231
Chapter 856, Statutes of 1976.....	—	224,000	—
Repealed by Chapter 894, Statutes of 1977	—	— 224,000	—
Chapter 894, Statutes of 1977.....	—	270,000	—
Chapter 965, Statutes of 1977.....	30,845	61,690	—
Chapter 973, Statutes of 1977.....	500	—	—
Chapter 53, Statutes of 1978.....	—	10,000	—
Prior Year Balances Available:			
Chapter 1216, Statutes of 1975.....	20,531	7,572	—
Chapter 1253, Statutes of 1975.....	1,750	1,750	—
Chapter 894, Statutes of 1977.....	—	—	46,000
Totals Available	\$86,126	\$368,481	\$365,231
Balance available in subsequent year.....	— 9,322	— 46,000	—
Unexpended balance, estimated savings	— 34,048	— 21,690	—
TOTALS, EXPENDITURES.....	\$42,756	\$300,791	\$365,231
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,430,941,754	\$3,899,465,495	\$4,124,175,274
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,504,872,494	\$4,004,739,711	\$4,231,813,415

DEPARTMENT OF EDUCATION—Continued

FUND CONDITION

State Instructional Materials Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$17,194,797	\$41,856,411	—
Less expenditures:			
Expenditures by (or for) school districts	\$16,009,342	\$69,959,984	\$37,718,002
Warehousing and shipping	216,383	586,221	633,078
Totals, Expenditures	\$16,225,725	\$70,546,205	\$38,351,080
Less transfer from General Fund.....	—40,887,339	—38,351,080	—38,951,080
Net Totals, Expenditures.....	—\$24,661,614	\$32,195,125	—
Less transfer to General Fund	—	—9,661,286	—
Accumulated surplus, June 30	\$41,856,411	—	—

State School Fund

Accumulated surplus, July 1.....	\$658,502	\$1,493,115	—
Prior year adjustments.....	680,038	—	—
Accumulated surplus, adjusted	\$1,338,540	\$1,493,115	—
Estimated Revenues:			
Oil and mineral revenue from federal lands	\$8,298,813	\$8,000,000	\$8,000,000
Income from surplus money investments	804,791	1,400,000	800,000
Other interest income	27,967	28,000	28,000
Interest on loans to local agencies	15,945	—	—
Miscellaneous income	151,800	175,000	200,000
Minimum tax and recapture	—	—	—
Totals, Revenues.....	\$9,299,316	\$9,603,000	\$9,028,000
Totals, Resources	\$10,637,856	\$11,096,115	\$9,028,000
Less Apportionments:			
Department of Education (K-12)	\$9,144,741	\$11,096,115	\$9,028,000
Totals, Apportionments	\$9,144,741	\$11,096,115	\$9,028,000
Accumulated surplus, June 30	\$1,493,115	—	—

Driver Training Penalty Assessment Fund

Accumulated surplus, July 1.....	\$6,475,902	\$10,701,870	\$12,003,752
Prior year adjustments.....	55	—	—
Accumulated Surplus, Adjusted	\$6,475,957	\$10,701,870	\$12,003,752
Revenues:			
Penalties on traffic violations	\$26,640,454	\$27,450,000	\$28,250,000
Less revenues to General Fund	—21,115,707	—19,800,000	—19,800,000
Totals, Revenues.....	\$5,524,747	\$7,650,000	\$8,450,000
Less transfers to other funds:			
Transfer to General Fund for driver training for farm labor vehicle instruction	\$68,544	\$105,604	\$109,801
Transfer to General Fund for administration of driver training	230,290	242,514	251,860
Transfer to General Fund to reimburse schools for school bus inspection.....	1,000,000	—	—
Budget Act transfer to General Fund	—	—	7,000,000
Transfer to General Fund pursuant to Chapter 292, Statutes of 1978	—	6,000,000	—
Totals, Transfers to Other Funds.....	\$1,298,834	\$6,348,118	\$7,361,661
Totals, Resources	\$10,701,870	\$12,003,752	\$13,092,091
Less expenditures:			
Department of Education (modification of vehicles for transporting pupils in wheel-chairs)	—	—	—
Totals, Expenditures	—	—	—
Accumulated Surplus, June 30	\$10,701,870	\$12,003,752	\$13,092,091

DEPARTMENT OF EDUCATION—Continued

Student Tuition Recovery Fund	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	-	-	-
Revenues:			
Assessments on private postsecondary schools.....	-	-	\$300,000
Totals, Revenues.....	-	-	\$300,000
Totals, Resources.....	-	-	\$300,000
Less expenditures:			
Department of Education (State Operations).....	-	-	-
Indemnification of student tuition.....	-	-	\$262,500
Accumulated surplus, June 30.....	-	-	\$37,500

State Child Nutrition Fund °

Accumulated surplus, July 1.....	-	-	-
Expenditures:			
Allowances to school districts for meals.....	\$33,761,478	\$35,292,729	\$46,210,444
Totals, Expenditures.....	\$33,761,478	\$35,292,729	\$46,210,444
Less transfer from General Fund.....	-33,761,478	-35,292,729	-46,210,444
Accumulated surplus, June 30.....	-	-	-

CHANGES IN

AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Grand Totals, Authorized Positions.....	2,548.8	2,709.5	2,678.8	\$43,348,407	\$46,000,036	\$46,476,953
<i>Executive Division</i>						
Authorized Positions.....	182.2	188.9	188.9	\$3,618,412	\$3,876,592	\$3,938,819
Workload and Administrative Adjustments:						
Positions Established:						
Special Student Concerns—ESAA:				Salary Range		
Consultant—intergroup relations.....	-	1	-	2,070-2,499	4,998	-
Project asst II (term 8/31/78).....	-	1	-	1,716-2,070	4,008	-
Temporary help (term 8/31/78).....	-	0.2	-	-	1,298	-
Reductions in Authorized Positions:						
Framework for Assessing Pupil Progress—GF:						
Research and evaluation consultant.....	-	-	-1	2,070-2,499	-	-26,016
Research writer.....	-	-	-1	1,556-1,876	-	-20,824
Staff services analyst.....	-	-	-1	987-1,556	-	-16,818
Steno.....	-	-	-1	702-958	-	-9,000
Management Information Center:						
Temporary help.....	-	-1	-1	-	-9,828	-9,828
Transfers of Authorized Positions						
Transfer from Elementary Education Division:						
Professional Development Centers and New Careers—GF.....	-	1.8	1.8	-	41,407	41,407
Transfers from Administrative Service Division:						
Data Acquisition and Forms Control Support						
Secty—indirect cost.....	-	1	1	857-1,024	9,427	10,752
Internal Audits—indirect cost.....	-	5	5	-	98,694	99,822
Child Development Program Review—Reimb—GF:						
GF.....	-	2	2	-	38,158	39,978
Child Nutrition Program Review—CNA.....	-	1	1	-	19,486	21,138
Office of Data Processing Services:						
Administration—svc chgs.....	-	3	3	-	46,656	48,288
Field coordination—IVc.....	-	6.5	6.5	-	103,142	103,979
Systems and Programs—svc chgs.....	-	8.1	8.1	-	182,985	185,025
Audits Bureau:						
Educ administrator II.....	-	1	1	2,385-2,881	34,572	34,572
Field representative.....	-	1	1	2,070-2,499	22,491	29,988
Ofc services supvr I.....	-	1	1	857-1,067	12,288	12,288
Totals, Workload and Administrative Adjustments.....	-	32.6	26.4	-	\$609,782	\$544,751

DEPARTMENT OF EDUCATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Proposed New Positions:						
Sex Equity in Education—Fed Grant:				Salary Range		
Educ administration consultant	—	2	2	2,070-2,499	48,618	55,710
Assoc govtl program analyst	—	1	1	1,556-1,876	20,578	21,566
Ofc asst II	—	1	1	718-936	10,344	10,056
Temporary help	—	0.1	0.1	—	1,500	1,500
School Staff Development and Resource Centers:						
Educ project asst II—Fed	—	1	1	1,716-2,070	15,444	21,564
Temporary help—GF	—	0.8	0.8	—	5,000	5,000
Deputy Superintendent for Program—ESEA IVc:						
Temporary help	—	0.5	0.5	—	4,407	4,701
Program Evaluation—Proficiency Framework—GF:						
Research and evaluation consultant	—	—	1	2,070-2,499	—	26,016
Research writer	—	—	1	1,556-1,876	—	20,824
Staff services analyst	—	—	1	987-1,556	—	16,818
Steno	—	—	1	702-958	—	10,980
State Assessment—GF:						
Research and evaluation consultant	—	—	1	2,070-2,499	—	24,840
Management Information Center—Svc Chg:						
Ofc asst II	—	1	1	718-936	9,828	10,284
Deputy Superintendent for Administration—I/C:						
Temporary help	—	1	1	—	11,088	11,088
Child Nutrition Program Review—GF:						
Assoc Mgt/auditor	—	1	1	1,556-1,876	20,496	19,560
Child Care Food Program Review—CNA:						
Staff services mgt auditor	—	2	2	—	37,344	32,448
Provision for Personnel Reductions:						
Reductions—General Fund	—	—	—30	—	—	—495,000
Reductions—Non-State Funds	—	—	—20	—	—	—330,000
Totals, Proposed New Positions	—	11.4	—33.6	—	\$184,647	—\$532,045
Totals, Executive Division	182.2	232.9	181.7	\$3,618,412	\$4,671,021	\$3,951,525
Administrative Services Division	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized Positions	319.2	366.4	366.4	\$4,573,900	\$5,102,097	\$5,187,599
Workload and Administrative Adjustments:						
Positions Established:						
School Facilities Planning—Reimb—EDD:				Salary Range		
Research writer	—	0.2	—	\$1,556-1,876	\$3,890	—
Temporary help	—	0.5	—	—	14,994	—
Child Nutrition Services Bureau:						
Summer Food Program—C.N.A.						
Temporary help	—	2.9	—	—	24,377	—
Summer Food Program—Special Project—C.N.A.						
Assoc govtl prog anal	—	1	—	1,556-1,876	22,512	—
Ofc asst I/II	—	1	—	718-936	10,284	—
Temporary help	—	3.8	—	—	45,828	—
Reclassification of Authorized Positions:						
Child Nutrition Services Bureau:						
Child Nutrition Act—C.N.A.						
Asst fld rep II to staff services mgr II	—	(1)	(1)	1,876-2,265	—	—
Asst fld rep II to asst fld rep I	—	(1)	(1)	1,561-1,884	—3,874	—4,044
Child nutrition consultant to child nutrition asst	—	(3)	(3)	1,152-1,385	—10,728	—11,268

DEPARTMENT OF EDUCATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Administrative Support Services—I/C:						
Chief, fiscal mgmt svs I to fld rep.....	-	(1)	(1)	2,070-2,499	-	-
Transfers of Authorized Positions:						
Child Nutrition Program—Administration—S.C.N.F.						
Temporary help	-	-0.5	-0.5	-	-4,328	-4,328
To State Child Nutrition Program—Council—S.C.N.F.	-	0.5	0.5	-	4,328	4,328
Surplus Property Agency:						
From Sacramento Division—S.P.R.F. (eff 10-1-78)						
Surplus property off	-	-1	-1	1,418-1,708	-12,762	-17,820
Ofc asst II.....	-	-1	-1	718-936	-6,654	-9,198
From So. Calif. Division—S.P.R.F. (eff 10-1-78)						
Surplus property off	-	-1	-1	1,418-1,708	-12,762	-17,820
Ofc asst II.....	-	-3	-3	718-936	-19,962	-27,594
To Administration—S.P.R.F. (eff 10-1-78)						
Surplus property off	-	2	2	1,418-1,708	25,524	35,640
Acct tech	-	1	1	857-1,024	6,654	9,198
Steno	-	1	1	702-958	6,654	9,198
Ofc asst II.....	-	2	2	718-936	13,308	18,396
Transfers In:						
From Financial Services Division:						
Field mgmt services—G.F.	-	14.5	14.5	Various	\$350,859	\$351,775
Sch dist mgmt asst team—ESEA-IVC	-	10	10	Various	255,184	258,180
Mgmt anal Unit I/C	-	6	6	Various	121,508	123,294
Sch bus driver instr trng-reimb	-	8	8	Various	138,083	144,159
Farm labor driver instr program—G.F.	-	3	3	Various	52,978	53,946
School Facilities Planning Bureau:						
General fund	-	7	7	Various	141,238	141,504
Sch bldg aid fund	-	4	4	Various	100,944	100,944
Reimb—fees	-	2.5	2.5	Various	54,264	54,487
Textbook warehouse—IMF	-	14.3	14.3	Various	173,816	175,554
From Secondary Education:						
State Child Nutrition Program—SCNF:						
Health education consultant.....	-	1	1	2,070-2,499	29,988	29,988
Temporary help	-	0.3	0.3	-	3,319	3,319
Transfers Out:						
To Executive Division:						
Internal audits ofc—I/C.....	-	-5	-5	Various	-98,694	-99,822
Child dev follow up rev—reimb-G.F.	-	-2	-2	Various	-38,158	-39,978
Child nutr prog rev—C.N.A.	-	-1	-1	Various	-19,486	-21,138
Office of Data Processing Services:						
Administration—svs chgs	-	-3	-3	Various	-46,656	-48,288
Field coord-ESEA-IVc	-	-6.5	-6.5	Various	-103,142	-103,979
Systems & prog—svs chgs	-	-8.1	-8.1	Various	-182,985	-185,025
Data Acquisition & Forms Control						
Support from bus svs. off—I/C (eff 8-2-78)						
Ofc asst I/II	-	-1	-1	718-936	-7,372	-9,198
Audits Bureau from Field Mgmt Svcs—GF:						
Field representative	-	-1	-1	2,070-2,499	-22,491	-29,988
To Financial Services Division						
Systems devel unit—I/C.....	-	-6.2	-6.2	Various	-131,426	-132,200
Fiscal Systems Operations						
Ofc—I/C.....	-	-9	-9	Various	-153,350	-154,558
Budget ofc—I/C	-	-13.4	-13.4	Various	-238,833	-242,389
Acct ofc—I/C	-	-53.6	-53.6	Various	-690,380	-698,418
Management Analysis Unit—I/C						
Staff svs anal	-	-1	-1	987-1,556	-16,356	-17,150
Totals, Workload and Administrative						
Adjustments	-	-30.8	-40.2	-	-\$219,865	-\$360,293
Proposed New Positions:						
Duplicating Services—Svc Chgs						
Ofc asst I/II	-	2	2	718-936	17,232	18,000

DEPARTMENT OF EDUCATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Child Nutrition Services Bureau						
Child Nutrition Act—C.N.A.						
Supv fld rep	—	1	1	2,168-2,620	26,016	27,276
Asst fld rep II	—	2	2	1,884-2,273	45,216	47,376
Staff svs mgr II	—	1	1	1,876-2,265	22,512	23,604
Supv child nutr cons	—	1	1	1,668-2,012	20,016	20,976
Assoc govt prog anal	—	5	5	1,556-1,876	93,360	97,800
Child nutr cons	—	4	4	1,450-1,748	69,600	72,912
Steno	—	3	3	702-958	27,612	28,800
Ofc asst I/II	—	5	5	718-936	43,080	45,000
Nutrition Training Program—CNA:						
Special consultant	—	1	1	2,070-2,499	18,630	26,016
Special consultant	—	4	4	1,884-2,273	67,824	94,752
Staff services analyst	—	3	3	987-1,556	34,938	48,672
Steno	—	2	2	702-958	13,806	19,200
Ofc asst I/II	—	1	1	718-936	6,462	9,000
Temporary help	—	3	3	—	25,000	25,000
Summer Program—CNA:						
Temporary help	—	4	4	—	34,600	34,600
Surplus Property Agency:						
Administration—SPRF:						
Child nutrition consultant	—	1	1	1,450-1,748	17,400	18,228
Sacramento Division—SPRF:						
Surplus property off	—	1	1	1,418-1,708	17,016	17,820
Heavy truck driver	—	2	2	1,126-1,352	27,024	28,320
Truck driver	—	1	1	1,076-1,180	12,912	13,512
Materials and stores supvr I	—	1	1	983-1,180	13,512	14,160
Warehouse worker	—	8	8	983-1,076	103,296	103,296
Ofc services supvr II	—	1	1	973-1,167	11,676	12,252
Ofc asst I/II	—	2	2	918-980	17,232	18,000
Temporary help	—	4	4	—	34,464	34,464
Southern Calif. Division—SPRF:						
Surplus property off	—	1	1	1,418-1,708	17,016	17,820
Auto equip opr II	—	1	1	1,180-1,418	14,160	14,820
Auto mechanic	—	1	1	1,180-1,418	14,160	14,820
Materials and stores supvr II	—	1	1	1,126-1,352	13,512	14,160
Heavy truck driver	—	3	3	1,126-1,352	40,536	42,480
Materials and stores supvr I	—	2	2	983-1,180	23,592	24,720
Warehouse worker	—	5	5	983-1,076	64,560	64,560
Ofc asst I/II	—	7	7	718-980	60,312	63,000
Temporary help	—	1.5	1.5	—	19,368	19,368
Word Processing Center—Sus Chg:						
Temporary help	—	0.8	0.8	—	6,470	6,470
Totals, Proposed New Positions	—	86.3	86.3	—	\$1,094,122	\$1,181,254
Totals, Adjustments	—	55.5	46.1	—	\$874,257	\$820,961
Totals, Administrative Services Division	319.2	421.9	412.5	\$4,573,900	\$5,976,354	\$6,008,560
Financial Services Division						
Authorized Positions	141.2	144.8	144.8	\$2,551,899	\$2,586,385	\$2,620,902
Workload and Administrative Adjustments:						
Positions Established:						
Sch Facilities Planning—Reimb—EDD						
Research writer (term 9/30/78)	—	0.2	—	Salary Range	3,890	—
Temporary help (term 12/30/78)	—	0.5	—	1,556-1,876	14,994	—
Equalization of Education Funding—Fed Grant						
Special consultant (term 6/30/79)	—	1	—	2,070-2,499	24,840	—
Assoc govtl program anal (term 6/30/79) ..	—	1	—	1,556-1,876	20,988	—
Ofc asst II (term 6/30/79)	—	1	—	718-936	10,752	—
Steno (term 6/30/79)	—	1	—	702-958	9,534	—
Temporary help (term 6/30/79)	—	2	—	—	19,200	—

DEPARTMENT OF EDUCATION—Continued

Transfers of Authorized Positions:						
To Executive Division—CARM Administration	77-78	78-79	79-80	1977-78	1978-79	1979-80
—GF (eff 7/1/78)	-	-2	-2	Various	-46,860	-46,860
To Division of Administrative Services (eff 7/1/78)						
Field Mgt Services—GF	-	-14	-14	Various	-346,670	-347,586
Temporary help—GF	-	-0.5	-0.5	-	-4,189	-4,189
Sch dist mgmt asst team—ESEA IV—C	-	-10	-10	Various	-255,184	-258,180
Management anal ofc—indirect	-	-6	-6	Various	-121,508	-123,294
Sch bus driver instr trng—reimb	-	-8	-8	Various	-138,083	-144,159
Farm labor driver instr prog—GF	-	-3	-3	Various	-52,978	-53,946
School Facilities Planning:						
General Fund	-	-7	-7	Various	-141,238	-141,504
Sch Bldg Aid Fund	-	-4	-4	Various	-100,944	-100,944
Reimb—fees	-	-2.5	-2.5	Various	-54,264	-54,487
Reimb—EDD	-	-0.7	-	Various	-18,884	-
Textbook warehouse—IMF	-	-8	-8	Various	-102,330	-104,068
Temporary help—IMF	-	-6.3	-6.3	-	-71,486	-71,486
To Secondary Education Division (eff 7/1/78):						
Textbook Distribution Administration—GF	-	-	-	-	-	-
Asst coord	-	-1	-1	2,070-2,499	-29,988	-29,988
Steno	-	-1	-1	702-958	-10,980	-10,980
Ofc asst II	-	-3	-3	718-936	-30,067	-30,756
Temporary help	-	-0.9	-0.9	-	-6,135	-6,135
Braille book production—IMF	-	-2	-2	Various	-21,708	-22,098
To Secondary Education Division—Textbooks and Curriculum Svcs from Textbook Warehouse—IMF:						
Staff services analyst	-	-1	-1	987-1,556	-15,876	-16,620
Ofc asst I/II	-	-1	-1	718-936	-9,468	-9,904
Acct clk II	-	-1	-1	718-857	-10,284	-10,284
From Division of Administrative Services (eff 7/1/78):						
Fiscal Systems Development Unit:						
Indirect cost	-	6	6	Various	128,742	129,516
Overtime—IC	-	0.2	0.2	-	2,684	2,684
Fiscal Systems Operations Unit:						
Indirect cost	-	9	9	Various	153,350	154,558
Budget Office:						
Indirect cost	-	12	12	Various	222,582	226,138
Overtime—IC	-	1.4	1.4	-	16,251	16,251
Accounting Office:						
Indirect cost	-	51	51	Various	655,377	663,415
Temporary help—IC	-	2.6	2.6	-	35,003	35,003
Budget and Accounting Services Unit—Indirect Cost						
Staff services anal (eff 7/1/78)	-	1	1	987-1,556	16,356	17,150
From CARM Services:						
Staff services mgr II (eff 7/1/78) svc chg....	-	-1	-1	1,876-2,265	-27,180	-27,180
To Fiscal Systems Development Unit:						
Staff services mgr II (eff 7/1/78) I/C	-	1	1	1,876-2,265	27,180	27,180
From Fiscal Systems Operations Unit—I/C:						
Steno (eff 10/15/78)	-	-1	-1	702-958	-7,777	-10,980
To Budget and Accounting Services—I/C:						
Steno (eff 10/15/78)	-	1	1	702-958	7,777	10,980
From Budget Office—I/C:						
Overtime	-	-0.5	-0.5	-	-4,849	-7,863
To Fiscal Systems Operations Unit—I/C:						
Temporary help	-	0.5	0.5	-	4,849	7,863
Reclassifications of Authorized Positions:						
Budget and Accounting Services Unit:						
Staff services anal to staff services mgr III (eff 7/1/78) I/C	-	(1)	(1)	2,060-2,490	12,132	12,730
CARM Services						
Assoc govtl program anal to field rep (eff 7/1/78-6/30/79) svc chg.....	-	(1)	(1)	2,070-2,499	11,316	-
Asst fld rep II to educ administration consultant (eff 7/1/78) svc chg	-	(1)	(1)	2,070-2,499	1,806	1,932
Accounting Office						
Acct clk II to acctg techn (eff 8/2/78) I/C	-	(1)	(1)	857-1,024	429	908
Totals, Workload and Administrative Adjustments						
	-	7	1	-	-\$228,898	-\$327,183

DEPARTMENT OF EDUCATION—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Proposed New Positions:						
Fiscal Systems Operations Unit—Indirect Cost						
Temporary help (eff 7/1/78).....	—	0.5	0.5	—	8,800	8,800
Totals, Proposed New Positions	—	0.5	0.5	—	\$8,800	\$8,800
Totals, Division of Financial Services	141.2	152.3	146.3	\$2,551,899	\$2,366,287	\$2,302,519
Elementary Education Division						
Authorized Positions	128.6	135.1	135.1	\$2,770,685	\$3,040,331	\$3,088,160
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
NIE demo project—fed contract	—	—0.6	—0.6	—	—5,671	—5,671
Transfers of Authorized Positions:						
New careers—GF	—	—1.8	—1.8	—	—41,407	—41,407
From Division of Special Programs and Support Services:						
Office of Support Services and						
Bilingual Bicultural Educ.:						
Southeast Asia Refugee—RAA-fed	—	2	2	—	37,505	38,859
Bilingual Bicultural Programs:						
Support—General Fund	—	3.3	3.3	—	82,744	82,744
Bilingual Bicultural Educ—GF	—	8	8	—	161,238	165,980
Bilingual Teacher Corps—GF	—	1.5	1.5	—	34,278	34,848
LAU Centers—CRA—fed	—	3	3	—	55,929	58,584
Bilingual Educ—ESEA VII	—	17.5	15.4	—	375,824	356,592
Totals, Workload and Administrative Adjustments	—	32.9	30.8	—	\$700,440	\$690,529
Totals, Elementary Education Division	128.6	168	165.9	\$2,770,685	\$3,740,771	\$3,778,689
Secondary Education Division	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized Positions	110.1	113	113	\$2,533,402	\$2,583,913	\$2,606,097
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Pupil Personnel Services, Personal/Career Development—VEA:						
Consultant—personnel services	—	3	—	2,070-2,499	89,964	—
Temporary help	—	1	—	—	7,000	—
Career Educ—State Plan Proj—Fed:						
Voc educ consultant	—	1	—	2,070-2,499	7,497	—
Pupil Personnel Services—Master Trainer Project—VEA:						
Voc educ consultant	—	1	—	2,070-2,499	29,988	—
Temporary help	—	0.3	—	—	2,473	—
Reductions in Authorized Positions:						
Curriculum Services, Health/Alcohol— Reimb						
—Dept of Health:						
Health educ consultant	—	—1	—1	2,070-2,499	—27,276	—28,620
Steno	—	—0.5	—0.5	702-958	—4,305	—4,500
Curriculum Services, Health, Trn for Prevention						
—Reimb:						
Health educ consultant	—	—2	—2	2,070-2,499	—54,486	—56,004
Steno	—	—1	—1	702-958	—8,610	—9,000
Transfers of Authorized Positions:						
Pupil Personnel Services, Career Education—						
VEA (to Voc Ed Group):						
Voc educ consultant	—	—3	—3	2,070-2,499	—89,420	—89,964
Nutrition Education—GF:						
To Administrative Services Div:						
Health educ consultant	—	—1	—1	2,070-2,499	—29,988	—29,988
Temporary help	—	—0.3	—0.3	—	—3,319	—3,319
Textbooks and Curriculum Frameworks—						
General Fund (from Financial Services, Text-						
book Distribution Office—G.F.):						
Asst coordinator	—	1	1	2,070-2,499	29,988	29,988
Steno	—	1	1	702-958	10,980	10,980
Ofc asst II	—	3	3	718-936	30,067	30,756
Temporary help	—	0.9	0.9	—	6,135	6,135
Braille Book Production Unit—IMF (from Fi-						
nancial Services Division):						
Special consultant	—	1	1	1,075	12,900	12,900
Ofc asst II	—	1	1	718-936	8,808	9,198
Textbook and Curriculum Frameworks—IMF:						
From Financial Services:						
Staff services analyst	—	1	1	787-1,556	15,876	16,620
Ofc asst II	—	1	1	718-936	9,468	9,904
Acct clk II	—	1	1	718-857	10,284	10,284
Totals, Workload and Administrative Adjustments	—	8.4	2.1	—	\$54,024	—\$84,630

DEPARTMENT OF EDUCATION—Continued

Proposed New Positions:						
Secondary Planning and Development, Motor Safety Education—Reimb.:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Special consultant	-	1	1	2,070-2,499	29,988	29,988
Steno	-	1	1	702-958	10,668	10,668
Gifted and Talented Education—G.F.:						
Temporary help	-	0.5	0.5	-	5,800	5,800
Curriculum Services—Genetic Disease and Disorders—GF:						
Health educ consultant	-	1	1	2,070-2,499	29,646	29,646
Steno	-	0.5	0.5	702-958	5,490	5,490
Totals, Proposed New Positions	-	4	4	-	\$81,592	\$81,592
Totals, Secondary Education Division	110.1	125.4	119.1	\$2,533,402	\$2,719,529	\$2,603,059
Vocational Education Group						
Authorized Positions	133.4	110.6	110.6	\$3,074,706	\$2,512,500	\$2,531,234
Workload and Administrative Adjustments:						
Positions Established:						
Comp Employment Trng—CETA:						
Temporary help	-	0.2	-	-	5,000	-
Transfers of Authorized Positions:						
Voc Ed Prog Operations and Services:						
Program Services—Voc Ed Act:						
Voc educ administrator II	-	-1	-1	2,385-2,881	-34,572	-34,572
Voc educ consultant	-	-1	-1	2,070-2,499	-29,988	-29,988
Sr steno	-	-1	-1	876-1,091	-12,564	-12,564
Statistical clk II	-	-1	-1	857-1,024	-12,288	-12,288
Steno	-	-0.5	-0.5	702-958	-5,180	-5,412
Account clk II	-	-1	-1	718-857	-10,284	-10,284
Temporary help	-	-0.8	-0.8	-	-4,713	-4,713
Program Plan and Dev—Voc Ed Act:						
Voc educ consultant	-	-2	-2	2,070-2,499	-59,976	-59,976
Sr steno	-	-1	-1	876-1,091	-12,564	-12,564
Steno	-	-1	-1	702-958	-10,980	-10,980
Temporary help	-	-0.7	-0.7	-	-3,535	-3,535
Program Operations—Voc Ed Act:						
Asst director	-	-1	-1	2,441-2,952	-35,424	-35,424
Voc educ administrator I	-	-3	-3	2,168-2,620	-94,320	-94,320
Voc educ consultant	-	-5	-5	2,070-2,499	-149,940	-149,940
Sr steno	-	-3	-3	876-1,091	-36,624	-37,152
Ofc asst II	-	-0.5	-0.5	718-936	-5,066	-5,142
Temporary help	-	-1.5	-1.5	-	-18,659	-18,659
Agricultural Educ—Voc Ed Act:						
Agri educ administrator II	-	-1	-1	2,385-2,881	-34,572	-34,572
Agri educ consultant	-	-8	-8	2,070-2,499	-229,654	-234,336
Sr steno	-	-1	-1	876-1,091	-12,564	-12,564
Business Education—Voc Ed Act:						
Business educ administrator II	-	-1	-1	2,385-2,881	-34,572	-34,572
Business educ consultant	-	-7	-7	2,070-2,499	-202,728	-205,260
Sr steno	-	-1	-1	876-1,091	-12,564	-12,564
Homemaking Education—Voc Ed Act:						
Homemaking educ administrator II	-	-1	-1	2,385-2,881	-34,572	-34,572
Homemaking consultant	-	-5	-5	2,070-2,499	-145,860	-148,572
Sr steno	-	-1	-1	876-1,091	-12,564	-12,564
Industrial Education—Voc Ed Act:						
Industrial educ administrator II	-	-1	-1	2,385-2,881	-34,572	-34,572
Industrial consultant	-	-13	-13	2,070-2,499	-388,476	-389,844
Sr steno	-	-1	-1	876-1,091	-12,339	-12,564
Professional Staff Development—Vocational Education Act:						
Temporary help	-	-0.7	-0.7	-	-7,683	-7,683
Regional Occupational Prog.—G.F.:						
Vocational educ consultant	-	-4	-4	2,070-2,499	-119,952	-119,952
Steno	-	-1	-1	702-958	-9,303	-9,714
Temporary help	-	-0.5	-0.5	-	-4,629	-4,629

DEPARTMENT OF EDUCATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Administrative Services—Voc Ed. Act/G.F:						
Voc educ consultant	—	2	2	2,070-2,499	59,976	59,976
Support Services—Voc Ed. Act/G.F:						
Asst director	—	1	1	2,441-2,952	35,424	35,424
Voc educ administrator II	—	4	4	2,338-2,881	138,288	138,288
Voc educ consultant	—	2	2	2,070-2,499	59,976	59,976
Agri consultant	—	1	1	2,070-2,499	29,988	29,988
Business educ consultant	—	1	1	2,070-2,499	29,988	29,988
Industrial educ consultant	—	1	1	2,070-2,499	29,988	29,988
Sr steno	—	5	5	876-10,091	62,595	62,820
Temporary help	—	3	3	—	26,823	26,823
Research/Program Improvement—Voc Ed Act:						
Voc educ consultant	—	1	1	2,070-2,499	29,988	29,988
Voc educ consultant (from Career Education)	—	3	3	2,070-2,499	89,420	89,964
Industrial educ consultant	—	1	1	2,070-2,499	28,620	29,988
Steno	—	1.5	1.5	702-958	16,160	16,392
Field Operations—Voc Ed Act/G.F:						
Voc educ administrator II	—	1	1	2,385-2,888	34,572	34,572
Voc educ consultant	—	1	1	2,070-2,499	29,988	29,988
Sr steno	—	1	1	876-1,091	12,564	12,564
Statistical clerk	—	1	1	857-1,024	12,288	12,288
Account clk II	—	1	1	718-857	10,284	10,284
Temporary help	—	1.2	1.2	—	12,396	12,396
Central Regional Office—Voc Ed Acct/G.F:						
Voc educ administrator I	—	1	1	2,168-2,620	31,440	31,440
Voc educ consultant	—	1	1	2,070-2,499	29,988	29,988
Agri educ consultant	—	3	3	2,070-2,499	89,964	89,964
Business educ consultant	—	2	2	2,070-2,499	57,936	59,292
Homemaking educ consultant	—	2	2	2,070-2,499	55,896	58,608
Industrial educ consultant	—	4	4	2,070-2,499	119,952	119,952
Sr steno	—	1	1	876-1,091	11,496	12,024
Ofc asst	—	0.5	0.5	718-936	5,066	5,142
Coastal Regional Office—Voc Ed Acct/G.F:						
Voc educ administrator I	—	1	1	2,168-2,620	31,440	31,440
Voc educ consultant	—	2	2	2,070-2,499	59,976	59,976
Agri educ consultant	—	2	2	2,070-2,499	55,672	58,380
Business educ consultant	—	2	2	2,070-2,499	59,976	59,976
Homemaking educ consultant	—	2	2	2,070-2,499	59,976	59,976
Industrial educ consultant	—	3	3	2,070-2,499	89,964	89,964
Sr steno	—	1	1	876-1,091	12,564	12,564
Steno	—	1	1	702-958	9,303	9,714
Southern Regional Office—Voc Ed Act/G.F:						
Voc educ administrator I	—	1	1	2,168-2,620	31,440	31,440
Voc educ consultant	—	3	3	2,070-2,499	89,964	89,964
Agri educ consultant	—	2	2	2,070-2,499	54,030	56,004
Business educ consultant	—	2	2	2,070-2,499	54,828	56,004
Homemaking educ consultant	—	1	1	2,070-2,499	29,988	29,988
Industrial educ consultant	—	4	4	2,070-2,499	119,952	119,952
Sr steno	—	1	1	876-1,091	12,564	12,564
Totals, Workload and Administrative Adjustments	—	3.2	3	—	\$94,420	\$89,964
Proposed New Positions:						
Support Services—UEA/GF:						
Voc ed gender equity consult	—	1	1	2,070-2,499	18,184	27,276
Steno	—	—	1	702-958	—	8,424
Research/Program Improv—VEA:						
Temporary help	—	1.5	1.5	—	13,000	13,000
Coastal Regional Office—VEA/GF:						
Steno	—	—	0.5	702-958	—	4,212
Southern Regional Office—VEA/GF:						
Steno	—	—	1	702-958	—	8,424
Totals, Proposed New Positions	—	2.5	5	—	\$31,184	\$61,336
Totals, Vocational Ed Group	133.4	116.3	118.6	\$3,074,706	\$2,638,104	\$2,682,534
Totals, Secondary Education Division	243.5	241.7	237.7	\$5,608,108	\$5,357,633	\$5,285,593

DEPARTMENT OF EDUCATION—*Continued**Adult Education Division*

Authorized Positions	59.4	61.3	61.3	\$1,313,808	\$1,290,939	\$1,302,270
Workload and Administrative Adjustments:						
Positions Established:						
Adult Indochinese Refugees—Fed:				Salary Range		
Adult educ consultant	—	1	—	2,070–2,499	12,495	—
Ofc Asst II	—	1	—	657–783	4,095	—
Temporary help	—	0.2	—	—	2,000	—
Transfers of Authorized Positions:						
Private Postsecondary Education:						
Private Postsecondary Education—Fees Reimbursement:						
School approval consultant (to Adult Program Field Services—ABE, eff 7/1/78)	—	—1	—1	2,070–2,499	—29,988	—29,988
Adult Program Field Services:						
Adult Basic Education:						
Adult educ consultant (from Private Postsecondary Education Fees Reimbursements, eff 7/1/78)	—	1	1	2,070–2,499	29,988	29,988
Totals, Workload and Administrative Adjustments	—	2.2	—	—	\$18,590	—
Proposed New Positions:						
Private Postsecondary Education:						
Private Postsecondary Education—V.A.:				Salary Range		
School approval administrator I (eff 1/7/78)	—	1	1	2,168–2,620	31,440	31,440
School approval consultant (eff 1/7/78)	—	4	4	2,070–2,499	119,952	119,952
Totals, Proposed New Positions	—	5	5	—	\$151,392	\$151,392
Totals, Adult Education Division	59.4	68.5	66.3	\$1,313,808	\$1,460,921	\$1,453,662

DEPARTMENT OF EDUCATION—Continued

Special Programs and Support

Services Division

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized Positions	1,249.2	1,366.1	1,366.1	\$19,971,303	\$21,989,256	\$22,384,901
Workload and Administrative Adjustments:						
Positions Established:						
Bilingual/Bicultural Programs:						
Bilingual Teachers Corps GF:						
Temporary help	-	0.5	-	-	4,500	-
Bilingual Education—ESEA VII:						
Temporary help	-	2.1	-	-	29,143	-
Special Education:						
Diag. Scho. Neur. Hdcp. Child, So.:						
Special Projects—Reimb.:						
Groundskeeper	-	1	-	941-1,076	12,978	-
School for the Deaf, Berkeley:						
Administration—GF:						
Temporary help	-	1.5	-	-	13,914	-
Personal Care—GF:						
Attendant	-	2	-	692-826	10,122	-
Special Projects—Reimb.:						
Electronic techn	-	1	-	1,126-1,352	13,512	-
School for the Deaf, Riverside:						
Special Projects—Reimb.:						
Temporary help	-	1	-	-	12,912	-
Diag. Scho. Neur. Hdcp. Child, Central:						
Special Projects—Reimb.:						
Temporary help	-	0.4	-	-	3,439	-
Reductions in Authorized Positions:						
Bilingual Bicultural Programs:						
Bilingual Teacher Corps—G.F.:						
Bilingual Bicultural Educ Cons	-	-	-1	2,070-2,499	-	-30,348
Steno	-	-0.5	-0.5	702-958	-4,500	-4,500
School for the Blind:						
Special Projects—Reimb.:						
Supvng teacher	-	-1	-1	1,615-1,948	-23,736	-23,736
Teaching asst	-	-1	-1	809-965	-11,899	-11,940
Ofc asst II	-	-0.5	-0.5	718-936	-4,914	-5,142
School for the Deaf, Berkeley:						
Administration—G.F.:						
Temporary help	-	-1	-1	-	-8,616	-8,616
Transfers of Authorized Positions:						
Support Services and Bilingual Bicultural Education office:						
From Bilingual Education—AB 1329:						
Consultant	-	-1	-1	2,070-2,499	-30,348	-30,348
Assoc govtl prog anal	-	-1	-1	1,556-1,876	-20,578	-21,566
Staff services anal	-	-1	-1	987-1,556	-15,992	-16,752
Steno	-	-1	-1	702-958	-9,204	-9,600
To Bilingual Education—Gen. Fund:						
Consultant	-	1	1	2,070-2,499	30,348	30,348
Assoc govtl prog anal	-	1	1	1,556-1,876	20,578	21,566
Staff services anal	-	1	1	987-1,556	15,992	16,752
Steno	-	1	1	702-958	9,204	9,600

DEPARTMENT OF EDUCATION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
To Elementary Education Division:						
From: Office of Support Services and Bilingual Bicultural Education:						
Southeast Asia Refugee—RAA-fed.	-	-2	-2	-	-37,505	-38,859
Bilingual Bicultural Programs:						
Support—GF	-	-3.3	-3.3	-	-82,744	-82,744
Bilingual Bicultural Educ—GF	-	-8	-8	-	-161,238	-165,980
Bilingual Teacher Corps—GF	-	-1.5	-1.5	-	-34,278	-34,848
Law Centers—CRA—Fed	-	-3	-3	-	-55,929	-58,584
Bilingual Educ—ESEA VII	-	-17.5	-15.4	-	-375,824	-356,592
Office of Child Development:						
From Development and Funding Assistance:						
Children's Center—Gen. Fd. & Reimb. Child Development:						
Administrator II	-	-1	-1	2,385-2,881	-34,572	-34,572
Child development administrator I	-	-2	-2	2,168-2,620	-62,880	-62,880
Child development consultant	-	-2	-2	2,070-2,499	-58,744	-60,108
Asst II	-	-2	-2	1,864-2,273	-48,600	-50,937
Assoc govtl prog analyst	-	-2	-2	1,556-1,876	-45,024	-45,024
Staff services analyst	-	-4	-4	987-1,556	-70,526	-72,114
Secty	-	-1	-1	876-1,091	-12,564	-12,564
Statistical clk	-	-1	-1	857-1,024	-10,952	-11,452
Steno	-	-1	-1	702-958	-10,980	-10,980
Ofc asst II	-	-1	-1	718-857	-10,284	-10,284
Temporary help	-	-2	-2	-	-27,554	-27,554
Preschool—General Fund:						
Child development consultant	-	-1	-1	2,070-2,499	-29,988	-29,988
Ofc techn	-	-1	-1	857-1,067	-12,288	-12,288
Steno	-	-4.5	-4.5	702-958	-45,345	-46,939
Temporary help	-	-0.8	-0.8	-	-8,423	-8,423
To Children's Centers-Field Svcs GF/Reimb:						
Child dev administrator II	-	1	1	2,385-2,881	34,572	34,572
Child dev administrator I	-	2	2	2,168-2,620	62,880	62,880
Child dev consul	-	2	2	2,070-2,499	58,744	60,108
Child dev asst II	-	2	2	1,864-2,273	48,600	50,937
Assoc govtl prog analyst	-	2	2	1,556-1,876	45,024	45,024
Staff services anal	-	4	4	987-1,556	70,526	72,114
Secty	-	1	1	876-1,091	12,564	12,564
Statistical clk	-	1	1	857-1,024	10,952	11,452
Steno	-	1	1	702-958	10,980	10,980
Ofc asst II	-	1	1	718-936	10,284	10,284
Temporary help	-	2	2	-	27,554	27,554
To Preschool—General Fund:						
Child dev consul	-	1	1	2,070-2,499	29,988	29,988
Ofc techn	-	1	1	857-1,067	12,288	12,288
Steno	-	4.5	4.5	702-958	45,345	46,939
Temporary help	-	0.8	0.8	-	8,423	8,423
Totals, Workload and Administrative Adjustments	-	-29.8	-38.2	-	-\$700,663	-\$821,889

DEPARTMENT OF EDUCATION—*Continued*

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5	Proposed New Positions:						
6	Bilingual Teacher Corps—GF:	77-78	78-79	79-80	1977-78	1978-79	1979-80
7	Consultant.....	—	—	1	2,070-2,499	—	30,348
8	Steno	—	—	0.5	702-958	—	4,500
9	American Indian Education—GF:						
10	Staff services analyst	—	1	1	987-1,556	14,160	14,820
11	Child Development—Field services—AB 1288:						
12	Child dev consul	—	3	3	2,070-2,499	84,019	87,242
13	Child dev asst II	—	1	1	1,884-2,273	22,878	23,976
14	Staff services anal	—	0.5	0.5	987-1,556	7,764	8,112
15	Steno	—	1	1	702-958	10,436	10,902
16	Special Education:						
17	Education Improv. for Handicapped:						
18	Preschool Education—Fed:						
19	Special educ asst II	—	1	1	1,884-2,273	18,184	27,276
20	Temporary help	—	0.5	0.5	—	4,500	4,500
21	School for the Blind:						
22	Administration—GF:						
23	Ofc asst II	—	—	1	718-936	—	9,000
24	Acct clk II	—	—	1	718-857	—	9,000
25	Temporary help	—	—	1	—	—	11,298
26	Instruction—GF:						
27	Rec therapist—teacher	—	—	1	1,095-1,740	—	15,876
28	Library tech asst II	—	—	1	973-1,167	—	11,964
29	Special Projects—Reimb:						
30	Temporary help	—	2	2	—	24,001	24,001
31	Diag School for Neur Hdcp, Central:						
32	Special Projects—Reimb:						
33	Teacher	—	1	1	1,095-1,740	10,078	10,078
34	Diag School for Neur Hdcp, South:						
35	Plant Operations—GF:						
36	Groundskeeper	—	—	0.5	941-1,076	—	6,180
37	Special Projects—Reimb:						
38	Suprvng teacher	—	1	1	1,615-1,948	16,150	17,750
39	School for the Deaf, Berkeley:						
40	Administration—GF:						
41	Temporary help	—	—	1.1	—	—	12,375
42	Instruction—GF:						
43	Speech therapist—teacher	—	—	1	1,095-1,740	—	19,380
44	Ofc asst II	—	—	2.5	718-936	—	22,500
45	Attendant	—	—	2	692-826	—	18,168
46	Personal Care—GF:						
47	Ofc asst II	—	1	1	718-936	8,616	8,616
48	Plant Operation—GF:						
49	Electronic tech	—	—	1	1,126-1,352	—	14,820
50	Security guard	—	—	3	740-884	—	27,828
51	Special Projects—Reimb:						
52	Teacher	—	2	2	1,095-1,740	43,992	46,192
53	Temporary help	—	—	—	—	1,000	1,000
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88							

DEPARTMENT OF EDUCATION—Continued

School for the Deaf, Riverside:						
Instruction—G.F.:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Teacher	—	—	1	1,095-1,740	—	19,380
Ofc asst II	—	—	2	718-936	—	18,000
Personal Care—G.F.:						
Attendant	—	6	6	692-826	30,366	54,504
Plant Operation—G.F.:						
Security guard	—	2	2	740-884	10,822	19,480
Multihandicapped Unit—G.F.:						
Attendant	—	1	1	692-826	5,061	9,084
Totals, Proposed New Positions	—	24	44.6	—	\$312,027	\$618,150
Total, Adjustments	—	—5.8	6.4	—	—\$388,636	—\$203,739
Totals, SPSS Division	1,249.2	1,360.3	1,372.5	\$19,971,303	\$21,600,620	\$22,181,162
State Library Division						
Authorized Positions	225.5	223.3	201.6	\$2,940,292	\$3,018,023	\$2,816,971
Workload and Administrative Adjustments:						
Library Development Services—G.F.:						
Principal librarian	—	—1	—1	1,919-2,317	—26,419	—27,697
Sr librarian	—	—1	—1	1,385-1,668	—17,814	—18,660
Ofc asst II	—	—1	—1	718-936	—9,297	—9,720
Temporary help	—	—0.5	—0.5	—	—4,308	—4,308
C.L.S.A.—Program—G.F.:						
Principal librarian	—	1	1	1,919-2,317	26,419	27,697
Sr librarian	—	1	1	1,385-1,668	17,814	18,660
Ofc asst I	—	1	1	718-936	9,297	9,720
Temporary help	—	0.5	0.5	—	4,308	4,308
Special Clientele Services—PWEA:						
Temporary help	—	1	—	—	8,616	—
Totals, Workload and Administrative Adjustments	—	1	—	—	\$8,616	—
Proposed New Positions:						
C.L.S.A.—Board—GF:						
Temporary help	—	0.5	0.5	—	4,608	6,144
Govt. Publications Section—GF:						
Ofc asst I/II	—	—	1	718-936	—	8,616
Temporary help	—	—	4	—	—	34,464
Library Services and Construction Act:						
Library Development Services:						
Sr. librarian	—	—	1	1,385-1,668	—	16,620
Total, Proposed New Positions	—	0.5	6.5	—	\$4,608	\$65,844
Totals, State Library Division	225.5	224.8	208.1	\$2,940,292	\$3,031,247	\$2,882,815
Totals, Adjustments	—	160.9	103.2	—	\$2,204,818	\$1,367,572
TOTALS, DEPARTMENT OF EDUCATION	2,548.8	2,870.4	2,791	\$43,348,407	\$48,204,854	\$47,844,525

DEPARTMENT OF EDUCATION—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80*Schools for the Blind and Deaf and Multihandicapped, Fremont, California*

Pursuant to Chapter 1120, Statutes of 1973, the Schools for the Blind and Deaf will be located on a single site of approximately 91 acres in Fremont, California. This site will contain a facility for the blind with a capacity of 150 children, 50 blind-deaf, and 100 with multiple impairments. The same site will also contain a facility for the deaf with a residential capacity of 100 elementary students, 250 secondary students, and 50 multihandicapped students. The single site will promote capital and operational economies which are administratively and operationally practical and educationally sound in the joint or mutual use of facilities. Each school will continue to maintain the integrity of its own educational programs. Recognizing the need to replace the existing facilities located in Berkeley, the 1973 Legislature appropriated \$3,100,000 for site acquisition, planning, construction and equipment for a new facility. In keeping with legislative intent the 1974-75 budget appropriated \$19,942,000 for working drawings, construction and equipment for the permanent facilities on a single site located in Fremont, California. The 1977-78 budget included \$18,691,000 for construction funds in augmentation of the 1974-75 appropriation. The 1978-79 budget appropriated \$1,508,665 for group II moveable equipment to make the facilities operable, and \$7,250,860 for increased cost of construction in augmentation of the 1974-75 and 1977-78 appropriations. The total project for the relocation of this school is now estimated to be a \$49.7 million construction program. The scheduled occupancy date is June 1, 1980. The 1979-80 budget proposes two minor projects totaling \$13,000 to develop the preliminary plans and working drawings for the superintendent's residences at Fremont. The construction of these residences will be funded with anticipated savings to be achieved from the currently authorized projects.

MAJOR PROJECTS

School for the Blind:

Administrative services	\$189,500 Cg	\$63,835 CEg	-
Classroom buildings, including blind/multi-handicapped unit, deaf/blind unit, assessment center, music portion of auditorium and staff area	3,167,050 Cg	878,079 CEg	-
Media center	426,400 Cg	113,865 CEg	-
Auditorium	374,500 Cg	108,227 CEg	-
Physical education and recreation center	1,270,100 Cg	334,203 CEg	-
Food service unit	780,400 Cg	214,381 CEg	-
Residential buildings A, B, C, D and parents area	625,136 WCEg	95,878 Eg	-
Site development	1,826,100 WCEg	459,080 Cg	-

School for the Deaf and Multihandicapped:

Administration and evaluation unit	988,300 Cg	464,791 CEg	-
Educational center	1,111,400 Cg	449,404 CEg	-
Elementary department	1,559,300 Cg	555,732 CEg	-
Junior high department	906,500 Cg	288,023 CEg	-
Senior high department	1,730,200 Cg	584,520 CEg	-
Vocational department	2,084,900 Cg	748,008 CEg	-
Multihandicapped department	866,300 Cg	291,071 CEg	-
Student development centers	-	38,227 Eg	-
Gymnasium	1,619,000 Cg	564,822 CEg	-
Little theater	968,200 Cg	320,166 CEg	-
Residences, elementary, junior high, senior high and multihandicapped	-	597,689 Eg	-
Food service	1,535,500 Cg	555,207 CEg	-
Support services (shared)	519,300 Cg	183,261 CEg	-
Central plant (shared)	532,300 Cg	168,739 Cg	-
Site development (shared)	2,687,264 Cg	592,768 Cg	-
Classroom buildings	163,450 Cg	89,549 Cg	-

TOTALS, MAJOR PROJECTS	\$25,931,100	\$8,759,525	-
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MINOR PROJECTS

Alterations and improvement projects of \$100,000 or less (number of projects for current and budget years)

-	-	\$13,000 PWB
-	-	(2)

Totals, Minor Projects	-	-	\$13,000
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TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$25,931,100	\$8,759,525	\$13,000
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DEPARTMENT OF EDUCATION—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
RECONCILIATION WITH APPROPRIATIONS				
General Fund ^b				
APPROPRIATIONS				
Budget Act appropriation (expenditures)		—	—	\$13,000
Capital Outlay Fund for Public Higher Education ^c				
APPROPRIATIONS				
Budget Act appropriation	\$18,691,000	\$1,508,665	—	—
Budget Act appropriation	—	7,250,860	—	—
Transfers to and from Government Code Section 16352:				
Budget Act of 1974, Item 389	903,996	1,536,071	—	—
Budget Act of 1977, Item 412	839,564	5,714,789	—	—
Budget Act of 1978, Item 496.1	—	—7,250,860	—	—
Prior Year Balance Available:				
Budget Act of 1974, Item 389(a)	5,944,740	—	—	—
Totals Available	\$26,379,300	\$8,759,525	—	—
Unexpended balance, estimated savings	—448,200	—	—	—
TOTALS, EXPENDITURES	\$25,931,100	\$8,759,525	—	—
TOTALS, EXPENDITURES, ALL FUNDS	\$25,931,100	\$8,759,525	—	\$13,000

DEPARTMENT OF EDUCATION—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80*Diagnostic School for Neurologically Handicapped Children—Central California*

Chapter 634, Statutes of 1973, authorized establishment of a third diagnostic school to be located in central California. Funds were included in the Budget Act for operation in the second half of fiscal year 1973-74 but not for purchase or construction of a facility.

The Department of Education was able to secure a 10-year lease of a four-year-old facility located in Fresno. The lease was to be effective from January 1, 1974, to December 31, 1983. The facility is comprised of approximately 34,000 square feet of space on 6.1 acres. The state and the owner have shared in the cost of building modifications to meet the diagnostic needs of the students and Field Act requirements.

Chapter 176, Statutes of 1975, Item 375.5, appropriated \$1.7 million from the Capital Outlay Fund for Public Higher Education to purchase the facility. The purchase was consummated in June, 1976, thus terminating the lease agreement. No expenditures are anticipated in 1979-80.

MAJOR PROJECTS

Acquisition of facilities	—\$235 ^g	—	—
TOTALS, EXPENDITURES.....	—\$235	—	—

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education^g

APPROPRIATIONS

Prior Year Balance Available:			
Budget Act of 1975, Item 375.5.....	\$5,286	—	—
Unexpended balance, estimated savings	—5,521	—	—
TOTALS, EXPENDITURES.....	—\$235	—	—

Diagnostic School for Neurologically Handicapped Children—Southern California

This is a residential school for the diagnosis, treatment and determination of an educational program for children afflicted with neurological handicaps. The school is situated on 2.1 acres of state-owned land adjacent to California State University, Los Angeles and consists of a two-story building housing classrooms, dormitories, kitchen and dining rooms, playrooms, parent bedrooms and lounges, examination rooms, infirmary and administration offices.

The 1977-78 Capital Outlay budget appropriated one minor project totaling \$8,000 to plan additional play area on land the school obtained through a transfer with California State University, Los Angeles. The 1978-79 budget appropriated \$62,000 to develop the unimproved land for additional playground area. No expenditures are anticipated in 1979-80.

MINOR PROJECTS

Alterations and improvement projects of \$100,000 or less (number of projects for current and budget years).....	\$8,000 ^{Pb}	\$62,000 ^{WCb}	—
	—	(1)	—
TOTALS, EXPENDITURES.....	\$8,000	\$62,000	—

DEPARTMENT OF EDUCATION—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80*Diagnostic School for Neurologically Handicapped Children—Southern California—Continued*

RECONCILIATION WITH APPROPRIATIONS

General Fund ^b

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$8,000	\$62,000	—
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School for the Deaf, Riverside

This residential school, located in Riverside, has a maximum capacity of 640 residential students and 100 day students. The school is situated on 75.21 acres of State-owned land and consists of single-storied buildings of brick construction. The facility includes: 15 dormitories and 8 multihandicapped units with an average capacity of 32 children per dormitory and 20 children per multihandicapped unit, 1 administration building, 16 buildings housing classrooms and vocational education shops, gymnasium and exercise rooms, social hall, infirmary, kitchen, dining room, bake shop, boiler plant, warehouse, plumbing and mechanical shops. In addition, areas are provided for recreational activities including a swimming pool, football field, baseball diamond, running track, basketball and volleyball courts, and playground areas for the small children. Included in the 75 acres on which the school is located are 13 acres of unimproved land. The 1979-80 budget proposes one minor project totaling \$40,000 to install a day security communications system.

MINOR PROJECTS

Alterations and improvement projects of \$100,000 or less (number of projects for budget year)

—	—	\$40,000 ^{WCb}
—	—	(1)
—	—	\$40,000

TOTALS, EXPENDITURES

RECONCILIATION WITH APPROPRIATIONS

General Fund ^b

APPROPRIATIONS

Budget Act appropriation (expenditures)	—	—	\$40,000
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For the list of standard (lettered) footnotes see the end of the Governor's Budget.

CALIFORNIA ADVISORY COUNCIL ON VOCATIONAL EDUCATION

Program Requirements

	1977-78	1978-79	1979-80
Advisory Council on Vocational Education and Technical Training	\$213,164	\$252,631	\$265,326
<i>General Fund</i>	25,359	84,989	88,241
<i>Federal funds</i>	187,805	167,642	177,085
Personnel years	5.7	7	7

Program Objectives and Description

The council is responsible for evaluating vocational education and advising the State Board of Education, the Board of Governors of the California Community Colleges, and other agencies on matters relevant to vocational education programs.

The specific functions of the Council are shown below:

1. Advise the State Board of Education and the Board of Governors of the California Community Colleges in the development, preparation and administration of state plans for occupational education and training.

2. Evaluate programs of occupational education and training maintained by local educational agencies, and publish and distribute the results thereof.

3. Prepare and submit through the State Board of Education and the Board of Governors of the California Community Colleges to the Legislature, the United States Commissioner of Education, and the National Advisory Council on Vocational Education, an annual evaluation report accompanied by such additional comments as the State Board of Education and the Board of Governors deem appropriate which (1) evaluates the programs and services carried out in the year under review to meet the objectives set forth in the state plans, (2) recommends such changes as may be warranted by the evaluations.

4. A representative of the council shall serve as a member of the California Manpower Services Council and effect coordination of state manpower and services with statewide vocational education plans and services.

5. The Council Chairman or his designee shall serve as a member of the California Postsecondary Education Commission.

Authority

Education Code, Sections 8000-8009.

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	5.7	7	7	\$103,346	\$122,787	\$125,316
Merit salary adjustment	-	-	-	(2,740)	(3,596)	(1,192)
Totals, Salaries and Wages	5.7	7	7	\$103,346	\$122,787	\$125,316
Staff benefits	-	-	-	18,523	31,852	35,417
Totals, Personal Services	5.7	7	7	\$121,869	\$154,639	\$160,733
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$26,331	\$26,842	\$28,826
Printing				9,799	4,000	4,400
Communications				5,572	8,150	8,800
Travel—in-state				23,160	26,900	29,800
Travel—out-of-state				1,975	3,000	3,000
Consultant and professional services				16,175	21,310	21,767
Facilities operations				7,336	7,790	8,000
Equipment				947	-	-
Totals, Operating Expenses and Equipment				\$91,295	\$97,992	\$104,593
TOTALS, EXPENDITURES				\$213,164	\$252,631	\$265,326

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$55,587	\$84,225	\$88,241
Allocation for employee compensation	3,186	614	-
Allocation for price increase	-	150	-
Totals Available	\$58,773	\$84,989	\$88,241
Unexpended balance, estimated savings	-33,414	-	-
TOTALS, EXPENDITURES	\$25,359	\$84,989	\$88,241

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$187,805	\$167,642	\$177,085
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$213,164	\$252,631	\$265,326

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (<i>General Fund</i>)	\$2,950	-	-

For the list of standard (lettered) footnotes, see the end of Governor's Budget

CONTRIBUTIONS TO TEACHERS' RETIREMENT FUND

The objective of this program is to provide State financing of teacher retirement benefits in effect on July 1, 1972 which are not funded by either the employer's or employee's contribution.

Contributions to the Teachers' Retirement Fund are derived from three separate sources: members, employing school districts, and an annual amount from the General Fund. Chapter 1305, Statutes of 1971, placed the system on a reserve funding basis. On July 1, 1972, teachers began contributing 8 percent of their remuneration to the system. Employing school districts were required to increase their contributions from 3.2 percent of member payroll for the fiscal year ending June 30, 1973 to 8 percent by July, 1978. For fiscal year 1979-80, the school districts will contribute 8 percent. State funds are provided to low-wealth school districts through the apportionments for public schools to accommodate this increase. In addition, the State has contributed \$135 million each year since 1972 and will continue to do so for the next 23 years.

Chapter 323 as amended by Chapter 991, Statutes of 1976, provided a one time percentage increase in benefits on the first \$300 of the monthly allowance payable to retirants, disabilitants and survivors provided the member had 20 or more years of credited service. The percentage increase varied depending upon the effective date of retirement. The increase was made effective July 1, 1976 and the State began making contributions of \$9.3 million per year in 1976-77 and will continue to do so for the next 25 years to fund the increase.

AB 65 (Chapter 894, Statutes of 1977) addresses the problem of the State's escalating unfunded liability for the Teachers' Retirement System by increasing both the employer's contribution to the system and the State's direct contribution beginning in 1979-80 upon specific action by the Legislature.

Authority

Sections 23402 and 24105 Education Code.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures) ¹	\$144,300,000	\$144,300,000	\$144,300,000
TOTALS, EXPENDITURES (Local Assistance)	\$144,300,000	\$144,300,000	\$144,300,000

¹ The fund condition statement for the Teachers' Retirement Fund is carried with the support budget for the State Teachers' Retirement System under the State and Consumer Services Agency.

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS

PROGRAM ANALYSIS

Program Objectives and Description

The electorate of California has previously authorized state school building general obligation bonds totaling \$2,390,000,000 of which \$345,000,000 is available for earthquake construction, and \$2,045,000,000 for construction related to growth. Of the authorized bonds, \$2,325,000,000 has been issued and sold as of November 1978.

In 1978-79, \$65,000,000 in bonds have been or are projected to be sold to finance the continuing cash needs of outstanding final apportionment made to the school districts. This sale will exhaust the pool of authorized state school building general obligation bonds.

The repayment of loans from the school districts will amount to \$1,413,378,439 as of June 30, 1980, of the total debt service paid to bondholders totaling \$2,189,677,301 as of June 30, 1980. Repayments amount to 64.5 percent of the debt service from the beginning of the program.

The school districts of the State of California are required to first utilize their individual maximum bond-borrowing capacity to within 95 percent or be within \$25,000 of total bond-borrowing capacity, or sell local bonds equivalent to the cost of the project, before the district is eligible for a state loan in this program. The school districts with an unpaid outstanding loan balance repay the State General Fund on a formula basis which involves the district-assessed property valuations and a partially offsetting local district bonded indebtedness payment of the fiscal year with the net amount due for repayment each year over a period of 30 years. If a district during the 30-year repayment period requests a one-year deferral of its annual repayment, then under existing statutes an additional 10 years is added making a 40-year repayment period for that district's outstanding loan. If after the prescribed period there is still a district loan balance outstanding, then the statutes permit the unpaid balance to be canceled.

Program Requirements

	1977-78	1978-79	1979-80
Debt Service on Public School Building Bonds	\$145,860,473	\$143,954,146	\$144,318,207
General Fund	9,075,130	- 16,602,910	- 32,204,793
Public School Building Loan Fund ^e	6,541,993	6,124,000	6,200,000
State School Building Aid Fund ^e	128,824,525	153,114,000	168,823,000
School Building Safety Fund	1,418,825	1,319,056	1,500,000

INTEREST AND REDEMPTION OF SCHOOL BUILDING BONDS DEBT SERVICE—CASH BASIS

Fiscal Year	Interest	Redemption	Total	District Repayments	Other Repayments	General Fund Net Cost
1950-51	\$1,700,084	-	\$1,700,084	-	\$882,216	\$817,868
1951-52	3,351,125	\$1,600,000	4,951,125	\$25,516	2,564,594	2,361,015
1952-53	4,911,250	4,800,000	9,711,250	1,429,144	2,677,049	5,605,057
1953-54	5,809,500	7,200,000	13,009,500	3,677,945	2,823,967	6,507,588
1954-55	7,015,000	8,800,000	15,815,000	5,300,609	3,652,196	6,862,195
1955-56	7,945,977	10,400,000	18,345,977	7,018,887	2,669,349	8,657,741
1956-57	9,038,340	10,600,000	19,638,340	9,454,089	2,780,505	7,403,746
1957-58	10,776,116	14,000,000	24,776,116	12,426,976	2,497,607	9,851,533
1958-59	13,477,634	15,500,000	28,977,634	15,584,844	116,664	13,276,126
1959-60	15,413,500	17,900,000	33,313,500	16,696,925	433,327	16,183,248
1960-61	18,289,625	21,300,000	39,589,625	17,981,133	1,221,851	20,386,641
1961-62	24,457,350	23,100,000	47,557,350	20,816,735	339,459	26,401,156
1962-63	29,074,500	29,200,000	58,274,500	21,451,688	53,240	36,769,572
1963-64	29,898,525	32,800,000	62,698,525	26,670,068	338,922	35,689,535
1964-65	33,626,881	36,400,000	70,026,881	24,086,819	528,626	45,411,436
1965-66	36,874,689	40,800,000	77,674,689	27,508,719	55,515	50,110,455
1966-67	39,422,950	46,000,000	85,422,950	32,848,766	-	52,574,184
1967-68	38,692,775	50,600,000	89,292,775	36,495,749	344,939	52,452,087
1968-69	40,665,325	54,600,000	95,265,325	46,812,935	-	48,452,390
1969-70	38,986,950	57,000,000	95,986,950	48,286,161	9,149	47,691,640
1970-71	40,875,623	60,840,000	101,715,623	52,836,473	228,280	48,650,870
1971-72	43,313,619	68,690,000	112,003,619	58,602,363	416,061	52,985,195
1972-73	46,154,194	77,725,000	123,879,194	74,786,363	69,016	49,023,815
1973-74	44,389,540	80,175,000	124,564,540	78,075,693	148,715	46,340,132
1974-75	44,177,260	83,665,000	127,842,260	84,883,953	188,783	42,769,524
1975-76	45,307,180	87,190,000	132,497,180	100,161,826	300,937	32,034,417
1976-77	48,480,381	91,815,000	140,295,381	115,668,142	383,233	24,244,006
1977-78	50,576,024	95,165,000	145,741,024	136,756,434	34,875	8,949,715
1978-79	48,790,315	94,965,000	143,755,315	160,510,484	45,000	- 16,800,169
1979-80	48,740,069	96,615,000	145,355,069	176,523,000	-	- 31,167,931

SUMMARY BY OBJECT

	1977-78	1978-79	1979-80
\$50,000,000 Dated May 1, 1950:			
Interest	-	-	-
Redemption	-	-	-
\$50,000,000 Dated September 1, 1950:			
Interest	-	-	-
Redemption	-	-	-
\$50,000,000 Dated May 1, 1951:			
Interest	-	-	-
Redemption	-	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

	1977-78	1978-79	1979-80
\$25,000,000 Dated November 1, 1951:			
Interest.....	\$10,500	—	—
Redemption.....	1,200,000	—	—
\$50,000,000 Dated May 1, 1952:			
Interest.....	42,000	—	—
Redemption.....	2,400,000	—	—
\$25,000,000 Dated November 1, 1952:			
Interest.....	36,000	\$12,000	—
Redemption.....	1,200,000	1,200,000	—
\$25,000,000 Dated May 1, 1953:			
Interest.....	72,000	36,000	—
Redemption.....	1,200,000	1,200,000	—
\$50,000,000 Dated May 1, 1954:			
Interest.....	72,000	48,000	\$24,000
Redemption.....	2,400,000	2,400,000	2,400,000
\$30,000,000 Dated May 1, 1955:			
Interest.....	108,500	80,500	50,750
Redemption.....	1,400,000	1,400,000	1,400,000
\$30,000,000 Dated November 1, 1955:			
Interest.....	113,750	82,250	50,750
Redemption.....	1,400,000	1,400,000	1,400,000
\$30,000,000 Dated March 1, 1956:			
Interest.....	129,500	98,000	66,500
Redemption.....	1,400,000	1,400,000	1,400,000
\$35,000,000 Dated January 1, 1957:			
Interest.....	308,750	260,000	208,000
Redemption.....	1,500,000	1,600,000	1,600,000
\$30,000,000 Dated May 1, 1957:			
Interest.....	313,250	267,750	220,500
Redemption.....	1,300,000	1,300,000	1,400,000
\$35,000,000 Dated November 1, 1957:			
Interest.....	385,000	332,500	280,000
Redemption.....	1,500,000	1,500,000	1,600,000
\$50,000,000 Dated March 1, 1958:			
Interest.....	477,000	411,000	345,000
Redemption.....	2,200,000	2,200,000	2,200,000
\$50,000,000 Dated December 1, 1958:			
Interest.....	651,000	574,000	497,000
Redemption.....	2,200,000	2,200,000	2,200,000
\$50,000,000 Dated September 1, 1959:			
Interest.....	788,000	700,000	612,000
Redemption.....	2,200,000	2,200,000	2,200,000
\$50,000,000 Dated March 1, 1960:			
Interest.....	845,000	762,500	680,000
Redemption.....	2,200,000	2,200,000	2,200,000
\$25,000,000 Dated September 1, 1960:			
Interest.....	422,625	381,375	340,125
Redemption.....	1,100,000	1,100,000	1,100,000
\$95,000,000 Dated December 1, 1960:			
Interest.....	1,650,000	1,492,500	1,335,000
Redemption.....	4,200,000	4,200,000	4,200,000
\$100,000,000 Dated September 1, 1961:			
Interest.....	1,788,000	1,630,500	1,465,500
Redemption.....	4,000,000	4,400,000	4,400,000
\$100,000,000 Dated February 1, 1962:			
Interest.....	1,545,400	1,425,400	1,293,900
Redemption.....	4,000,000	4,000,000	4,400,000
\$50,000,000 Dated May 1, 1963:			
Interest.....	761,700	705,200	647,200
Redemption.....	2,000,000	2,000,000	2,000,000
\$50,000,000 Dated September 1, 1963:			
Interest.....	806,000	748,000	690,000
Redemption.....	2,000,000	2,000,000	2,000,000
\$20,000,000 Dated November 1, 1963:			
Interest.....	354,750	330,750	304,750
Redemption.....	800,000	800,000	800,000
\$50,000,000 Dated May 1, 1964:			
Interest.....	877,000	777,000	695,000
Redemption.....	2,000,000	2,000,000	2,000,000
\$50,000,000 Dated July 1, 1964:			
Interest.....	877,500	777,500	695,000
Redemption.....	2,000,000	2,000,000	2,000,000
\$50,000,000 Dated December 1, 1964:			
Interest.....	991,700	931,700	869,700
Redemption.....	2,000,000	2,000,000	2,000,000

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

	1977-78	1978-79	1979-80
\$50,000,000 Dated June 1, 1965:			
Interest.....	1,021,900	961,900	901,900
Redemption.....	2,000,000	2,000,000	2,000,000
\$50,000,000 Dated June 1, 1965:			
Interest.....	1,021,900	961,900	901,900
Redemption.....	2,000,000	2,000,000	2,000,000
\$100,000,000 Dated May 1, 1966:			
Interest.....	2,477,900	2,341,000	2,197,100
Redemption.....	3,600,000	4,000,000	4,000,000
\$50,000,000 Dated September 1, 1967:			
Interest.....	1,468,400	1,398,200	1,328,000
Redemption.....	1,800,000	1,800,000	2,000,000
\$60,000,000 Dated May 1, 1968:			
Interest.....	2,075,850	1,970,850	1,865,850
Redemption.....	2,100,000	2,100,000	2,100,000
\$6,510,000 Dated September 1, 1969:			
Interest.....	123,500	107,000	90,500
Redemption.....	330,000	330,000	330,000
\$820,000 Dated November 1, 1969:			
Interest.....	20,375	17,625	14,875
Redemption.....	55,000	55,000	55,000
\$1,200,000 Dated November 1, 1969:			
Interest.....	30,000	26,000	22,000
Redemption.....	80,000	80,000	80,000
\$1,200,000 Dated March 1, 1970:			
Interest.....	32,000	28,000	24,000
Redemption.....	80,000	80,000	80,000
\$50,000,000 Dated July 1, 1970:			
Interest.....	1,721,518	1,528,676	1,332,493
Redemption.....	3,325,000	3,325,000	3,325,000
\$70,000,000 Dated November 1, 1970:			
Interest.....	2,566,375	2,387,000	2,212,000
Redemption.....	3,500,000	3,500,000	3,500,000
\$50,000,000 Dated September 1, 1971:			
Interest.....	1,569,692	1,468,129	1,372,500
Redemption.....	2,500,000	2,500,000	2,500,000
\$94,900,000 Dated June 1, 1972:			
Interest.....	3,083,064	2,887,332	2,702,277
Redemption.....	4,745,000	4,745,000	4,745,000
\$25,000,000 Dated May 1, 1973:			
Interest.....	903,125	850,626	798,124
Redemption.....	1,250,000	1,250,000	1,250,000
\$50,000,000 Dated June 1, 1974:			
Interest.....	2,290,000	2,125,000	1,987,500
Redemption.....	2,500,000	2,500,000	2,500,000
\$50,000,000 Dated February 1, 1975:			
Interest.....	2,502,500	2,355,000	2,205,000
Redemption.....	2,500,000	2,500,000	2,500,000
\$50,000,000 Dated August 1, 1975:			
Interest.....	2,715,625	2,571,875	2,428,125
Redemption.....	2,500,000	2,500,000	2,500,000
\$75,000,000 Dated February 1, 1976:			
Interest.....	3,628,125	3,448,124	3,268,125
Redemption.....	3,750,000	3,750,000	3,750,000
\$75,000,000 Dated September 1, 1976:			
Interest.....	3,603,750	3,428,437	3,339,375
Redemption.....	3,750,000	3,750,000	3,750,000
\$25,000,000 Dated April 1, 1977:			
Interest.....	1,372,292	1,122,500	1,066,250
Redemption.....	1,250,000	1,250,000	1,250,000
\$35,000,000 Dated April 1, 1977:			
Interest.....	1,921,208	1,571,400	1,492,750
Redemption.....	1,750,000	1,750,000	1,750,000
\$50,000,000 Dated April 1, 1978:			
Interest.....	—	2,369,316	2,243,750
Redemption.....	—	2,500,000	2,500,000
\$65,000,000 Dated March 1, 1979:			
Interest.....	—	—	3,575,000
Redemption.....	—	—	3,250,000
TOTALS, INTEREST AND REDEMPTION OF BONDS (Cash Basis).....	\$145,741,024	\$143,755,315	\$145,355,069
Interest.....	50,576,024	48,790,315	48,740,069
Redemption.....	95,165,000	94,965,000	96,615,000
Interest Expense Adjustment:			
Beginning accrual, July 1.....	—12,886,697	—13,006,146	—13,204,977
Ending accrual, June 30.....	13,006,146	13,204,977	12,168,115
TOTALS, EXPENDITURES (Accrual Basis).....	\$145,860,473	\$143,954,146	\$144,318,207
Interest.....	50,695,473	48,989,146	47,703,207
Redemption.....	95,165,000	94,965,000	96,615,000

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Education Code Sections 15903, 16403, 16504, 16604, 16704, 16804, 17006, 17106, 17206, 17406, 17506 (Expenditures)	\$9,075,130	—\$16,602,910	—\$32,204,793
School Building Safety Fund			
APPROPRIATIONS			
Education Code Section 16080	\$1,418,825	\$1,319,056	\$1,500,000
State School Building Aid Fund °			
APPROPRIATIONS			
Education Code Sections 16403, 16504, 16604, 16704, 16805, 17004, 17104, 17204, 17405, 17505	\$128,824,525	\$153,114,000	\$168,823,000
Public School Building Loan Fund °			
APPROPRIATIONS			
Education Code Section 15903	\$6,541,993	\$6,124,000	\$6,200,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$145,860,473	\$143,954,146	\$144,318,207

FUND CONDITION

State School Building Aid

	1977-78	1978-79	1979-80
Unobligated Balance, July 1	\$73,490,489	\$35,518,842	—
Reserve for unexpended allotment	137,894,917	111,828,975	\$25,262,743
Adjusted Accumulated Balance Including Unissued Bonds	\$211,385,406	\$147,347,817	\$25,262,743
Prior year adjustment	134,937	—	—
Less authorized unissued bonds	—115,000,000	—65,000,000	—
Adjusted Balance, July 1	\$96,520,343	\$82,347,817	\$25,262,743
Add Receipts:			
Authorized bonds issued and sold	50,000,000	65,000,000	—
Premium and accrued interest sold	34,875	45,000	—
Repayment from school districts	128,795,976	153,069,000	168,823,000
Totals, Receipts	\$178,830,851	\$218,114,000	\$168,823,000
Less Disbursements:			
Loans to school districts for school facilities	\$62,672,980	\$120,000,000	\$24,392,946
Loans for school district safety programs	—	972,956	—
Department of Education	353,517	183,261	190,044
State Controller	185,900	206,006	211,078
Department of General Services, Office of Local Assistance	941,619	690,851	468,675
State Treasurer bond sale costs	24,836	32,000	—
Transfer to the General Fund (reimbursement for Debt Service)	128,824,525	153,114,000	168,823,000
Totals, Disbursements	\$193,003,377	\$275,199,074	\$194,085,743
Balance, June 30	\$82,347,817	\$25,262,743	—
Authorized unissued bonds of prior bond acts	65,000,000	—	—
Adjusted Balance, Including Authorized Unissued Bonds, June 30	\$147,347,817	\$25,262,743	\$—

Public School Building Loan Fund

Available Balance, July 1	\$360	—	—
Add Receipts:			
Repayment from school districts	6,541,633	\$6,124,000	\$6,200,000
Totals Available	\$6,541,993	\$6,124,000	\$6,200,000
Less Disbursements:			
Transfers to the General Fund (reimbursement for Debt Service)	\$6,541,993	\$6,124,000	\$6,200,000
Totals, Disbursements	\$6,541,993	\$6,124,000	\$6,200,000
Available Balance, June 30	—	—	—

STATE SCHOOL BUILDING SAFETY PROGRAM

Chapter 500, Statutes of 1972, appropriated thirty million dollars to be made available to the School Building Safety Fund for the repair and replacement of local school buildings in compliance with Field Act requirements.

Chapter 22, Statutes of 1973 authorized apportionment loans totaling fifteen million dollars from the State School Building Act Bond Law of 1966 to assist school districts which lack matching funds in order to qualify for state loans to comply with Field Act safety requirements. Chapter 383, Statutes of 1974 authorized an additional twelve million dollars from the State School Building Aid Fund for loans to school districts for matching funds to provide for the safety features required in active school buildings under the Field Act.

Chapter 122, Statutes of 1975, provides an additional seven million dollars to the twelve million dollars available from the State School Building Aid Fund for loans to school districts.

These funds were fully encumbered prior to June 30, 1976, but will not be fully apportioned until June 30, 1979.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

School Building Safety Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Prior Year Balance Available:			
Chapter 500, Statutes of 1972.....	\$1,803,489	\$1,202,344	-
Balance available in subsequent year.....	-1,202,344	-	-
Less Repayments on Loans to School Districts.....	-560,774	-346,100	-300,000
TOTALS, EXPENDITURES.....	\$40,371	\$856,244	-\$300,000

State School Building Aid Fund^e

APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 22, Statutes of 1973.....	\$193,721	\$193,721	-
Chapter 383, Statutes of 1974.....	779,235	779,235	-
Chapter 122, Statutes of 1975.....	-	-	-
Totals Available.....	\$972,956	\$972,956	-
Balance available in subsequent year.....	972,956	-	-
TOTALS, EXPENDITURES (Loans).....	-	\$972,956	-
TOTALS, EXPENDITURES, ALL FUNDS.....	\$40,371	\$1,829,200	-\$300,000

FUND CONDITION

School Building Safety Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$1,803,489	\$1,202,344	-
Revenue:			
Interest on loan to school districts.....	858,051	972,956	\$1,200,000
Totals, Resources.....	\$2,661,540	\$2,175,300	\$1,200,000
Expenditures:			
Local Assistance:			
Allocations and loans to school districts.....	\$601,145	\$1,202,344	-
Repayments on loans to school districts.....	-560,774	-346,100	-300,000
Transfer to the General Fund (reimbursement for Debt Service).....	1,418,825	1,319,056	1,500,000
Totals, Expenditures.....	\$1,459,196	\$2,175,300	\$1,200,000
Accumulated surplus, June 30.....	\$1,202,344	-	-

^e For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

COMMISSION FOR TEACHER PREPARATION AND LICENSING

The Commission for Teacher Preparation and Licensing was established in 1970, with the specific objective of insuring excellence in education by encouraging high standards of quality and diversity through broad minimum standards and guidelines.

The Commission is organized into six program units: approved programs, examinations and evaluation, licensing, professional standards, beginning teacher evaluation study—which is fully federally funded—and administration. Programs are managed by program chiefs under direction of the executive secretary and based on policies of the Commission. Staff functions of the Commission include program approval, monitor and review, external assessment of teacher preparation programs, administration of examination and evaluation programs, licensing of qualified credential applicants, and review of charges of immoral or unethical conduct of public school certificated personnel.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Approved Programs	\$539,003	\$576,829	\$724,729
II. Examinations and Evaluation	478,803	383,081	383,823
III. Licensing	1,648,748	1,738,127	1,750,746
IV. Professional Standards	400,717	432,518	455,316
V. Beginning Teacher Evaluation Study	578,697	410,000	170,000
VI. Administration—distributed to other programs	(850,960)	(826,445)	(952,438)
TOTALS, PROGRAMS	\$3,645,968	\$3,540,555	\$3,484,614
Reimbursements	-122,571	-101,214	-
NET TOTALS, PROGRAMS	\$3,523,397	\$3,439,341	\$3,484,614
General Fund	94,735	-	-
Teacher credentials	2,849,965	3,029,341	3,314,614
Federal funds	578,697	410,000	170,000
Personnel years	119.2	129.05	113

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars 1978-79
I.	Approved programs/bilingual-crosscultural clearinghouse continuation and child care	\$105,638
II.	Examinations and evaluation of external assessment system	10,000

I. APPROVED PROGRAMS

Program Objectives and Description

- To provide state leadership for the planning, development, and approval of programs offered in California institutions for the preparation of teachers and other public school personnel.
- To evaluate teacher education programs in California in accordance with standards established or adopted by the Commission for Teacher Preparation and Licensing.

Staff assistance is provided to institutions of higher education in the development of professional preparation programs for teaching and service credentials which were granted conditional approval.

- Staff assistance is provided to institutions of higher education in the development of single subject waiver programs.
- Staff assistance is provided to institutions of higher education for program changes.
- Staff assistance is provided to local education agencies who are developing programs to assess and recommend for the Certificate of Competence.

Projections indicate that at least 20 institutions will be developing and seeking approval for at least 40 specialist and services programs.

Staff assistance is provided to assure early correction of program deficiencies identified during initial approval and to establish a clearinghouse of bilingual/cross-cultural credentialed personnel and disseminate this information to school districts. Chapter 978, Statutes of 1976, requires the Commission to provide a status report to the Legislature on local, state, and federal funded bilingual/cross-cultural teacher preparation programs and review and update as necessary the Commission developed curriculum which will enable teachers to qualify for the bilingual/cross-cultural certificate of competence.

One additional bilingual consultant is proposed for program expansion and acceleration to meet legislative and commission mandates.

One child care consultant and 0.5 stenographer are proposed for ongoing and increasing child care activities, and \$15,000 is proposed in contractual services to evaluate field-based assessment systems.

Authority

Education Code Sections 5767, 44201, et seq.; California Constitution, Article IX and Article IV.

Output

The primary output of approved programs is the competency of personnel prepared through the professional programs developed by California institutions and approved by the Commission.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	12.3	13	13	\$539,003	\$604,673	\$649,520
Workload adjustments	-	-0.8	1.5	-	-27,844	75,209
Totals, Approved Programs	12.3	12.2	14.5	\$539,003	\$576,829	\$724,729
General Fund				94,735	-	-
Teacher Credentials Fund				444,268	576,829	724,729

For the list of standard (lettered) footnotes, see the end of the governor's Budget.

COMMISSION FOR TEACHER PREPARATION AND LICENSING—*Continued*

II. EXAMINATIONS AND EVALUATION

Program Objectives and Description

- To establish, maintain, and evaluate an examination system in accordance with the law.
- To provide policies and procedures for evaluating and approving teacher education programs.
- To externally assess 30 approved programs at 6 institutions during 1978-79 and 45 approved programs at 10 institutions during 1979-80.
- To monitor all assessor agencies and institutions of higher education who are assessing and recommending for the certificate of competence.
- To reassess 30 programs at 14 institutions during 1978-79 and 73 programs at 20 institutions during 1979-80.
- To develop instruments and procedures for reevaluation of persons credentialed by the Commission.

The law requires 16 examinations in addition to examinations in foreign languages. A nationally administered examination system has been adopted on an interim basis. The system makes available examinations for all but subject matter areas added by legislation during 1974.

It is proposed to increase contractual services by \$10,000 for follow-up of current year external assessment studies.

Authority

Education Code Section 44280 et seq.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	7.7	8.3	8	\$478,803	\$383,081	\$373,823
Workload adjustments.....	-	-	-	-	-	10,000
Totals (<i>Teacher Credentials Fund</i>).....	7.7	8.3	8	\$478,803	\$383,081	\$383,823

III. LICENSING

Program Objectives and Description

- To provide a licensing service to school districts, counties, educational institutions, and individuals which insures uniform administration and enforcement of standards.
- To implement legislation and Commission regulations governing teacher licensing and to establish administrative policies and procedures for the issuance of credentials.
- To provide updated, revised, and simplified procedures for processing applications, with the end objective of reducing costs and the time required to evaluate the applicant's qualifications.
- To establish and maintain a system of monitoring institutional recommendations for credentials.
- To establish and maintain a system for monitoring the use of credentials.

Authority

Chapter 557, Statutes of 1970.

Output	1977-78	1978-79	1979-80
Applications received.....	117,523	115,000	115,000
Applications processed.....	134,700	115,000	115,000
(Title II Grant)	(19,300)	(15,000)	-
Applications in process (June 30)	8,000	1,860	4,000
Average processing time	42 days	30 days	30 days
Average processing cost.....	\$14	\$14	\$15
Credentials issued.....	132,200	113,500	113,500
Credentials denied after evaluation	2,500	1,500	1,500

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	70.5	78.25	61	\$1,648,748	\$1,750,740	\$1,763,344
Workload adjustments.....	-	-0.9	-1	-	-12,613	-12,598
Totals, Licensing	70.5	77.35	60	\$1,648,748	\$1,738,127	\$1,750,746
<i>Teacher Credentials Fund</i>				1,545,620	1,636,913	1,750,746
<i>Reimbursements</i>				103,128	101,214	-

IV. PROFESSIONAL STANDARDS

Program Objectives and Description

- To initiate proceedings to suspend and revoke certification documents for cause in accordance with the policies of the Commission for Teacher Preparation and Licensing and under authority of the Education Code.
- To recommend to the Commission the termination of suspension orders and reissuance of certification documents when satisfactory evidence of rehabilitation has been presented.

Professional standards in concert with the committee of credentials reviews the personal and professional conduct of individual applicants and credential holders. Such reviews occur when there are allegations relating to arrest records, unprofessional conduct, mental health problems, or physical health problems.

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

Authority

Education Code Sections 44201 et seq.; and California Administrative Code, Title V.

Output				1977-78	1978-79	1979-80
Cases received.....				6,500	6,600	6,700
Cases processed				6,500	6,600	6,700
Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (<i>Teacher Credentials Fund</i>)	7.7	8	8	\$400,717	\$432,518	\$455,316

V. BEGINNING TEACHER EVALUATION STUDY

Program Objectives and Description

- To identify behaviors which are related to student achievement in reading and mathematics.
- To stimulate modification of teacher preparation programs by providing research information about effective teaching behaviors.
- To provide information and recommendations related to teacher education and certification based on research results.

The Commission is conducting this research with funding from the federal government through the National Institute of Education. Initial planning in 1972 has led to several years of field work culminating in a field study during 1976 through 1978, and dissemination of research findings in FY 1978-79 and 1979-80.

Authority

Chapter 557, Statutes of 1970; Education Code Section 44225.

Output

Administrators and educators will become more aware of the Beginning Teacher Evaluation Study research findings which provide insight into improving student learning in the basic skills.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (<i>Federal funds</i>)	3.6	5	5	\$578,697	\$410,000	\$170,000

VI. ADMINISTRATION

Program Objectives and Description

- To provide sound and effective leadership in meeting current and future administrative problems, and to coordinate and provide necessary administrative and business management services to all activities of the Commission.

Authority

Chapter 557, Statutes of 1970.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	17.4	19	18	\$850,960	\$833,988	\$957,411
Workload adjustments.....	-	-0.8	-0.5	-	-7,543	-4,973
Totals, Administration	17.4	18.2	17.5	\$850,960	\$826,445	\$952,438
<i>Teacher Credentials Fund</i>				831,517	826,445	952,438
<i>Reimbursements</i>				19,443	-	-
Less Amounts Charged to Other Programs:						
I. Approved programs.....				-140,730	-171,900	-200,012
II. Examinations and evaluation				-109,225	-109,091	-126,674
III. Licensing				-532,397	-481,817	-550,509
IV. Professional standards				-68,608	-63,637	-75,243
Totals, Amount Charged to Other Programs.....				-\$850,960	-\$826,445	-\$952,438
NET TOTALS, ADMINISTRATION				-	-	-

COMMISSION FOR TEACHER PREPARATION AND LICENSING—*Continued*

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	119.2	131.55	113	\$1,732,579	\$1,856,404	\$1,774,732
Workload and administrative adjustments	—	—2.5	—2.5	—	—40,569	—40,097
Proposed new positions	—	—	2.5	—	—	53,892
Totals, Adjustments	—	—2.5	—	—	—\$40,569	\$13,795
Totals, Salaries and Wages	119.2	129.05	113	\$1,732,579	\$1,815,835	\$1,788,527
Estimated salary savings	—	—	—	—	—34,327	—36,195
Net Totals, Salaries and Wages	119.2	129.05	113	\$1,732,579	\$1,781,508	\$1,752,332
Staff benefits	—	—	—	371,753	456,818	445,218
Subtotals, Personal Services	119.2	129.05	113	\$2,104,332	\$2,238,326	\$2,197,550
Reductions per Section 27.2:						
Included in Workload and Administrative						
Adjustments	—	(—2.5)	(—2.5)	—	(—40,569)	(—40,097)
Staff benefits	—	—	—	—	—7,431	—7,903
Totals, Personal Services	119.2	129.05	113	2,104,332	2,230,895	2,189,647
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$169,168	\$273,479	\$336,639
Printing				7,245	40,000	52,358
Communications				115,275	120,642	132,061
Travel—in-state				222,291	157,424	169,088
Travel—out-of-state				2,711	10,051	19,053
Facilities expense				104,880	122,273	128,492
Contract services				732,385	420,247	246,327
Overhead charges				165,633	126,883	169,552
Equipment rental and maintenance				5,910	20,500	21,453
Equipment				16,138	18,161	19,944
Subtotals, Operating Expenses and Equipment				\$1,541,636	\$1,309,660	\$1,294,967
Reduction per Section 27.1				—	(53,000)	—
Totals, Operating Expenses and Equipment				\$1,541,636	\$1,309,660	\$1,294,967
TOTALS, EXPENDITURES				\$3,645,968	\$3,540,555	\$3,484,614
Reimbursements				—122,571	—101,214	—
NET TOTALS, EXPENDITURES				\$3,523,397	\$3,439,341	\$3,484,614

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Prior Year Balance Available:			
Chapter 978, Statutes of 1976	\$100,000	—	—
Totals Available	\$100,000	—	—
Unexpended balance, estimated savings	—5,265	—	—
TOTALS, EXPENDITURES	\$94,735	—	—

Teacher Credentials Fund

APPROPRIATIONS			
Budget Act appropriation	\$2,805,867	\$3,076,402	\$3,314,614
Allocation for employee compensation	131,739	39,931	—
Allocation for price increase	—	11,908	—
Allocation for Private Citizen Members Chapter 442, Statutes of 1978 (Reimbursement)	—	2,100	—
Totals Available	\$2,937,606	\$3,130,341	\$3,314,614
Reductions per Sections 27.1 and Section 27.2, Budget Act of 1978	—	—101,000	—
Totals Available	\$2,937,606	\$3,029,341	\$3,314,614
Unexpended balance, estimated savings	—87,641	—	—
TOTALS, EXPENDITURES	\$2,849,965	\$3,029,341	\$3,314,614

Federal Funds¹

APPROPRIATIONS			
Federal funds (expenditures)	\$578,697	\$410,000	\$170,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,523,397	\$3,439,341	\$3,484,614

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

FUND CONDITION

Teacher Credential Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$2,343,561	\$2,156,635	\$1,761,005
Prior year adjustments.....	-5,400	-	-
Accumulated Surplus, Adjusted.....	\$2,338,161	\$2,156,635	\$1,761,005
Revenues:			
Credential fees	\$2,350,926	\$2,300,000	\$2,300,000
Teacher examination fees	169,376	200,000	200,000
Income from surplus money investments	144,987	133,711	110,477
Miscellaneous income	3,150	-	-
Totals, Revenue	\$2,668,439	\$2,633,711	\$2,610,477
Totals, Resources	\$5,006,600	\$4,790,346	\$4,371,482
Expenditures:			
Commission for Teacher Preparation and Licensing	\$2,849,965	\$3,029,341	\$3,314,614
Accumulated surplus, June 30	\$2,156,635	\$1,761,005	\$1,056,868
Surplus available for appropriation	2,156,635	1,761,005	1,056,868

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	119.2	131.55	113	\$1,732,579	\$1,856,404	\$1,774,732
Workload and Administrative Adjustments:						
Positions Abolished:						
Approved Programs:						
Consultant—Teacher Preparation	-	-0.8	-1	2,070-2,499	-22,730	-24,840
Licensing:						
Ofc techn	-	-0.9	-1	857-1,067	-10,296	-10,284
Administration:						
Temporary help	-	-0.8	-0.5	-	-7,543	-4,973
Totals, Workload and Administrative						
Adjustments	-	-2.5	-2.5	-	-\$40,569	-\$40,097
Proposed New Positions:						
Approved Programs:						
Bilingual—consultant	-	-	1	2,070-2,499	-	24,840
Child care—consultant	-	-	1	2,070-2,499	-	24,840
Steno	-	-	0.5	702-838	-	4,212
Totals, Proposed New Positions	-	-	2.5	-	-	\$53,892
Totals, Adjustments	-	-2.5	-	-	-40,569	13,795
TOTALS, SALARIES AND WAGES.....	119.2	129.05	113	\$1,732,579	\$1,815,835	\$1,788,527

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

The California Postsecondary Education Commission is responsible for developing and annually bringing up to date a comprehensive five-year plan for postsecondary education. It also reviews and integrates the long range plans of the three public segments of higher education (University of California, California State University and Colleges, and California Community Colleges). Another primary duty is to advise the Governor and the Legislature on the need for and location of new institutions and campuses, and proposals for new programs. The Commission is a clearinghouse for information on higher education.

- Operations are divided into:
- I. Information systems. The Commission is responsible for developing state-level data collection systems to help in making informed decisions on postsecondary education. It also is engaged in a pilot project to establish nationally compatible systems.
 - II. Coordination and review. The Commission reviews proposals for new programs and facilities by public institutions in order to (1) provide coordination, (2) prevent duplication, and (3) provide efficient transmittal of state and federal support.
 - III. Planning and special projects. The Commission develops and keeps the five-year plan up to date, integrates the long-range plans of the public segments, and conducts or monitors special studies requested by the Legislature.
 - IV. Federal programs. The Commission administers certain federal programs, and has been designated by the federal government as the primary postsecondary education planning agency for the state under Section 1202 of the 1972 higher education amendments.
- The Commission also develops criteria to evaluate the policies and plans for postsecondary education and submits reports as requested by the Governor and the Legislature.

SUMMARY OF PROGRAM REQUIREMENTS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
I. Information Systems	3.2	7	8	\$290,664	\$300,518	\$318,827
II. Coordination and Review	6.9	7	7	278,110	265,338	279,704
III. Planning and Special Projects	5.5	9	9	301,017	462,160	367,698
IV. Federal Programs	12.9	13	13	1,076,952	1,739,399	1,749,451
V. Executive	7.6	8	8	295,085	290,755	306,450
VI. Staff Services	14.1	13.1	14.1	222,443	257,395	221,502
VII. Commission Activities	-	-	-	44,800	78,331	61,324
VIII. W.I.C.H.E.	-	-	-	39,000	39,000	39,000
TOTALS, PROGRAMS	50.2	57.1	59.1	\$2,548,071	\$3,432,896	\$3,343,956
General Fund				1,491,456	1,739,933	1,664,935
Federal funds				1,056,615	1,692,963	1,679,021

SIGNIFICANT PROGRAM CHANGES

The 1979-80 General Fund budget proposed for Commission activities is 4.3 percent less than in 1978-79, even with the proposed two additional man-years and an increase in General Fund matching for Title IV Federal funds. This is to be accomplished by redirection of existing resources and by reductions in operating expenses and equipment.....

1979-80
—\$74,998

I. INFORMATION SYSTEMS

Program Objectives and Description

This unit has responsibility for developing information systems at the state level to collect, store, retrieve, analyze, and disseminate information which will facilitate making informed decisions about postsecondary education. The Education Code specifically directs the Commission to "act as a clearinghouse for postsecondary education information and as a primary source of information for the Legislature, the Governor and other agencies, and develop a comprehensive data base insuring comparability of data from diverse sources."

In addition, the staff works closely with the National Center for Higher Education Management Systems. California is one of five pilot states in a three-year project to develop information bases at the state level which are compatible nationally. In the budget year, this unit will continue an electronic data processing system which will provide increased storage, collection and retrieval capacity for information gathered by the Commission.

One man-year of temporary help is proposed in 1979-80 to provide key data entry and clerical assistance to process statistical surveys. The necessary funds are provided from existing resources. It is also proposed to reduce out-of-state travel for this program by \$1,000.

Authority

Education Code Section 66903.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	3.2	7	7	\$290,664	\$300,518	\$309,827
Workload adjustments.....	-	-	1	-	-	9,000
Totals, Information Systems.....	3.2	7	8	\$290,664	\$300,518	\$318,827

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

II. COORDINATION AND REVIEW

Program Objectives and Description

This unit has the primary responsibility of reviewing and reacting to segmental and institutional plans for new programs, institutions, campuses and other facilities, and programmatic budget requests. The review is based on policies, criteria, and standards which the commission has adopted. Facility, budget, and program reviews are conducted in a manner that (1) provides coordination among interrelated elements, (2) prevents wasteful duplication, and (3) provides an efficient way to transmit state and federal support for programs and facilities.

The staff has undertaken development of criteria for state support of new and existing programs. It also is responsible to the Legislature and the Governor for special studies and projects related to coordination and review.

It is proposed to reduce out-of-state travel for this program by \$1,000 in 1979-80.

Authority

Education Code Sections 66900, 66902 and 66904.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	6.9	7	7	\$278,110	\$265,338	\$280,704
Workload adjustments.....	—	—	—	—	—	—1,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

Totals, Coordination and Review	6.9	7	7	\$278,110	\$265,338	\$279,704
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III. PLANNING AND SPECIAL PROJECTS

Program Objectives and Description

The Commission is required to prepare a five-year state plan making the most effective use of resources in providing opportunities for postsecondary education. The plan must be brought up to date annually. The planning unit, guided by long-term goals established by the Commission, alerts the Commission to problems affecting the plan, proposes solutions or alternatives to those problems within the boundaries of available resources, and works with the segments in their planning efforts. From these activities, the five-year plan is developed and kept up to date.

The unit also is responsible for integration of the long-range plans of the segments, after review and recommendation by the coordination unit. During the first years, the staff will work with the public segments (University of California, California State University and Colleges, and California Community Colleges) so that all plans will be in a format compatible with the Commission's planning data needs.

A second major function of the planning unit is to conduct and/or monitor special studies requested by the Legislature. In the current year, the Commission is expected to complete or continue special studies on: equal educational opportunity, lifelong learning, the need for health science trained professionals, declining basic skills, articulation, accreditation, and others.

It is proposed to reduce out-of-state travel for this program by \$1,000 in 1979-80.

The Student Financial Aid Policy Group is underway and will report to the Legislature by December 30, 1979.

Authority

Education Code, Sections 66900, 66902, 66903, 66904; ACR 159/73.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	5.5	9	9	\$301,017	\$462,160	\$368,698
Workload adjustments.....	—	—	—	—	—	—1,000
Totals, Planning and Special Projects	5.5	9	9	\$301,017	\$462,160	\$367,698

IV. FEDERAL PROGRAMS

Program Objectives and Description

The commission serves as the administrative agency under several titles of the 1972 amendments to the federal Higher Education Act of 1965. This involves development of a state plan for expenditure of federal funds, review of proposals for funding, and monitoring of funded projects.

Three programs are currently assigned to the unit. Title I, Community Service, emphasizes the development of strong, cooperative relationships among institutions of postsecondary education, local community governments, and community groups, in the solution of pressing community problems. Special consideration is given to programs that incorporate the resources of several institutions into a regional consortium. Title IV, Educational Information Centers, provides federal support for the planning, establishment, and operation of Educational Information Centers. These are to be located in various areas of the state in order that services are available to all people in the state. Title VI-A, Instructional Equipment, provides federal funds to postsecondary institutions for the acquisition of classroom and laboratory equipment in order to improve the quality of instruction in selected areas. Federal funds are available for administration of both programs. One-third state matching is required for Title I and Title IV.

In addition, Education Code Section 67002 designates the commission as the federal "1202 Commission" for California in order to comply with the Federal requirement that one agency be designated to receive all planning funds. The commission receives federal funds, is responsible for planning and administering the Higher Education Facilities Act of 1965, and accepts other responsibilities required by the U.S. Office of Education. The staff also reviews proposals submitted by California institutions for Funds for the Improvement of Postsecondary Education provided by the U.S. Office of Education.

It is proposed to add \$23,994 from the General Fund to provide the funds required to match federal funds from Title IV of the Higher Education Act. The purpose of this act is to provide funding for planning and coordinating the establishment of Education Information Centers.

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

Authority

PL 89-329 Title I, Title IV, Title VI-A, and Title VII; Education Code Section 67002.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program costs	12.9	13	13	\$1,076,952	\$1,739,399	\$1,725,457
Workload adjustments.....	-	-	-	-	-	23,994
Totals, Federal Programs	12.9	13	13	\$1,076,952	\$1,739,399	\$1,749,451
General Fund				20,337	46,436	70,430
Federal funds				1,056,615	1,692,963	1,679,021

V. EXECUTIVE

Program Objectives and Description

The Director provides leadership to the staff in the primary, long-range planning effort of the Commission. At the same time, at the direction of the Commission, he advises the Governor, the Legislature, and other State agencies concerning policies and funding for California postsecondary education, based on the work of staff in the several units. The Director also works with a statutory advisory committee composed of the chief executive officers of each of the public segments and the State Superintendent of Public Instruction (or their designees) and other representatives of postsecondary segments, in reviewing Commission agenda items and associated documents. The Executive function includes liaison with the advisory committee and the segments.

It is proposed to reduce out-of-state travel for this program by \$1,000 in 1979-80.

Authority

Education Code, Sections 66900, 66902, 66903 and 66904.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	7.6	8	8	\$295,085	\$290,755	\$307,450
Workload adjustments.....	-	-	-	-	-	-1,000
Totals, Executive	7.6	8	8	\$295,085	\$290,755	\$306,450

VI. STAFF SERVICES

Program Objectives and Description

Staff services is responsible for internal commission budget, personnel, commission agenda, preparation and distribution of reports, and general housekeeping functions. The Commission contracts with the Department of General Services for accounting services.

It is proposed to add one position of Personnel Assistant I (funded from existing resources) to help process personnel transactions. It also is proposed to reduce this program by \$45,000 by reducing the allocation for equipment.

Authority

Education Code, Sections 66900, 66902, 66903 and 66904.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	14.1	13.1	13.1	\$222,443	\$257,395	\$248,168
Workload adjustments.....	-	-	1	-	-	-26,666
Totals, Staff Services	14.1	13.1	14.1	\$222,443	\$257,395	\$221,502

VII. COMMISSION

Program Objectives and Description

The Commission has 23 members: two representatives each of the Regents of the University of California, Trustees of the California State University and Colleges, and the Board of Governors of the California Community Colleges; two representatives of the independent colleges and universities appointed by the Governor; the chairmen of the California Advisory Council on Vocational Education and Technical Training and the Council for Private Postsecondary Educational Institutions; the President of the State Board of Education or his designee; and twelve representatives of the general public. These twelve are appointed as follows; four by the Governor, four by the Senate Rules Committee, and four by the Speaker of the Assembly. The Commission selects its chairman from among the public members.

Effective January 1, 1980, the Commission will be reduced to 15 members: one representative each of the Regents of the University of California, Trustees of the California State University and Colleges, and the Board of Governors of the California Community Colleges; one representative of the independent colleges and universities appointed by the Governor; the chairman of the Council for Private Postsecondary Educational Institutions; the President of the State Board of Education or his/her designee; and nine representatives of the general public. The nine are appointed as follows: three by the Governor, three by the Senate Rules Committee, and three by the Speaker of the Assembly.

The budget provides for stipends of \$50 per meeting as authorized, together with necessary travel and expenses for Commission meetings.

Authority

Education Code, Sections 66901-66904 and 66906.

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	-	-	-	\$44,800	\$78,331	\$61,324

VIII. WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE)

The Western Interstate Commission for Higher Education (WICHE) is a public, nonprofit agency established to coordinate and expand interstate and interinstitutional cooperative programs and to gather data for improving planning and management in postsecondary education. Thirteen states participate, with three commissioners from each, appointed by their governors for four-year terms. The main office of the commission's staff is located in Boulder, Colorado; there are also five regional offices. California's annual assessment for 1979-80 will be \$39,000.

The commission has two divisions:

A. The Division of General Services includes a student exchange program in the health sciences, a four-state regional medical program, a program to encourage access to higher education by students from ethnic minorities, and continuing education programs in nursing and library science.

B. The Division of Mental Health was formed in 1956 at the request of the Western Regional Conference of the Council of State Governments. Major programs seek to improve mental health services on the campus and in the community. These include seminars in psychiatric education for general practitioners, and WICHE conferences to demonstrate methods for training personnel and developing mental health programs.

Authority

Education Code, Sections 99000-99005.

Program Requirements	1977-78	1978-79	1979-80
Western Interstate Commission for Higher Education	\$39,000	\$39,000	\$39,000

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	50.2	58.1	58.1	\$949,702	\$1,139,035	\$1,172,331
Merit salary adjustments.....	-	-	-	-	(17,217)	(8,616)
Workload and administrative adjustments	-	-1	-1	-	-20,496	-29,722
Proposed new positions.....	-	-	2	-	-	20,848
Totals, Adjustments.....	-	-1	1	-	-20,496	-8,874
Totals, Salaries and Wages	50.2	57.1	59.1	\$949,702	\$1,118,539	\$1,163,457
Estimated salary savings	-	-	-	-	-39,544	-40,216
Net Totals, Salaries and Wages	50.2	57.1	59.1	\$949,702	\$1,078,995	\$1,123,241
Staff benefits.....	-	-	-	195,369	259,987	292,118
Subtotals, Personal Services	50.2	57.1	59.1	\$1,145,071	\$1,338,982	\$1,415,359
Reductions per Section 27.2:						
Included in Workload and Administrative						
Adjustments	-	(1)	(1)	-	(-20,496)	(-20,496)
Staff benefits	-	-	-	-	-4,704	-4,704
Totals, Personal Services.....	50.2	57.1	59.1	\$1,145,071	\$1,334,278	\$1,410,655

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$150,465	\$145,398	\$146,321
Printing	59,270	25,000	25,000
Communications.....	48,768	51,354	56,654
Travel—in-state	65,119	76,837	74,500
Travel—out-of-state	9,685	14,687	11,100
Facilities operations	81,681	76,286	79,826
Contractual services	162,096	218,466	100,400
Data processing	790	-	-
Equipment.....	6,025	51,590	4,500
State share to WICHE	39,000	39,000	39,000
Federal grants to institutions	780,101	1,400,000	1,396,000
Subtotals, Operating Expenses and Equipment	\$1,403,000	\$2,098,618	\$1,933,301
Reduction per Section 27.1	-	(36,374)	-
Totals, Operating Expenses and Equipment	\$1,403,000	\$2,098,618	\$1,933,301
TOTALS, EXPENDITURES.....	\$2,548,071	\$3,432,896	\$3,343,956

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$1,441,890	\$1,677,072	\$1,664,935
Budget Act appropriation (financial aid study)	-	121,375	-
Allocation for employee compensation	65,265	19,049	-
Allocation for price increases	-	3,625	-
Chapter 665, Statutes of 1977	40,000	-	-
Prior Year Balances Available:			
Chapter 1471, Statutes of 1974	164	-	-
Chapter 1526, Statutes of 1974	1,179	-	-
Chapter 462, Statutes of 1975	6,973	-	-
Chapter 874, Statutes of 1976	9,520	-	-
Totals Available	\$1,564,991	\$1,821,121	\$1,664,935
Reductions per Sections 27.1 and Section 27.2, Budget Act of 1978	-	-61,574	-
Unexpended balance, estimated savings	-73,535	-19,614	-
TOTALS, EXPENDITURES	\$1,491,456	\$1,739,933	\$1,664,935

Federal Funds ^f

APPROPRIATIONS			
Federal Fund (expenditures)	\$1,056,615	\$1,692,963	\$1,679,021
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,548,071	\$3,432,896	\$3,343,956

CHANGES IN

AUTHORIZED POSITIONS	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	50.2	58.1	58.1	\$949,702	\$1,139,035	\$1,172,331
Workload and Administrative Adjustments:						
Commission ¹	-	-	-	-	-	-9,226
Planning and Special Projects:						
Assoc gov'tl program analyst	-	-1	-1	-	-20,496	-20,496
Totals, Workload and Administrative Adjustments	-	-1	-1	-	-20,496	-29,722
Proposed New Positions:						
Information Systems:						
Temporary help	-	-	1	-	-	\$10,000
Staff Services:						
Personnel asst I	-	-	1	-	-	10,848
Totals, Proposed New Positions	-	-	2	-	-	\$20,848
Totals, Adjustments	-	-1	1	-	-20,496	-8,874
TOTALS, SALARIES AND WAGES	50.2	57.1	59.1	\$949,702	\$1,118,539	\$1,163,457

¹ Chapter 1058/78 effective January 1, 1980, reduces the size of the Commission and thus the funds needed for stipends and travel expenses.

CALIFORNIA EDUCATIONAL FACILITIES AUTHORITY

The California Educational Facilities Authority is a public instrumentality of the State composed of five members: the Director of Finance, the State Controller, the State Treasurer, and two public members appointed by the Governor to serve for terms of four years.

The Authority was created for the purpose of issuing revenue bonds to assist private educational institutions of higher learning in the expansion and construction of nonsectarian educational facilities. Through its ability to issue tax exempt bonds, the Authority provides lower cost financing to these institutions than they would be able to secure on the open market.

Facilities used for sectarian instruction or as a place of religious worship are not eligible.

The law specifically provides that bonds issued shall not be a debt or liability or a pledge of the faith and credit nor the taxing power of the State or any of its political subdivisions. The full faith and credit of the participating institutions are pledged to the payment of bonds.

A total of \$150,000,000 of bonds was authorized by the Educational Facilities Act. As of June 30, 1978, bonds in the amount of \$117,640,000 have been sold as follows: California Lutheran College \$1,800,000; Loyola Marymount University \$5,860,000; Pepperdine University \$7,500,000; San Francisco Conservatory of Music \$1,200,000; Santa Clara University \$4,000,000; Southwestern University \$3,000,000; Stanford University \$49,400,000; University of the Pacific \$7,520,000; University of San Diego \$2,860,000; and the University of Southern California \$34,500,000.

This is a trust activity and involves no state revenues or expenditures. All expenses must be paid from revenues and other moneys available to the Authority.

The California Educational Facilities Act is contained in Sections 94100 through 94213 of the Education Code.

UNIVERSITY OF CALIFORNIA

The University of California is the state university and the land-grant institution of the State of California. It was established by the Organic Act of 1868, and was written into the State Constitution of 1879 as a public trust, to be administered under the authority of an independent governing board—the Regents of the University of California. Presently, the board of regents includes 26 members; 7 ex officio, 18 appointed by the Governor with the approval of the Senate for staggered terms, and 1 student appointed by the board.

The administrative structure of the university is headed by a president who is responsible for overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations as well as campus administrative activities.

The regents have delegated authority to the academic senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the regents, the president, and the chancellors in a variety of matters.

There are nine university campuses. Eight of them offer undergraduate and graduate instruction and professional education; the ninth is a health sciences campus. As a departure from the traditional academic organization of the older campuses, the San Diego and Santa Cruz campuses are being developed on the "cluster college" principle.

A master plan for the development of higher education in California was enacted in 1960 and is referred to as the "Donahoe Higher Education Act." This act defines responsibilities of the three segments of public higher education, the University of California, the California State University and Colleges, and the community colleges. It states that the University of California will be the primary state-supported academic agency for research and that the university has exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the university to award doctoral degrees in all fields, except that joint doctoral degrees with the California State University and Colleges may be awarded.

The University of California is charged with conducting higher education programs in four major areas:

1. Instruction of able young people, by transmitting to them knowledge and skills and by helping them to experience with their instructors, the processes of developing and testing new hypotheses and fresh interpretations of knowledge. The university offers lower division, upper division, graduate and postdoctoral programs on each of its general campuses.

2. Research directed toward advancing the understanding of arts and sciences and the interpretation of human history. The university provides faculty time and the essential libraries, laboratories, and other resources necessary to further faculty research which is intimately connected with teaching in the University—especially at the advanced graduate level.

3. Education for professional careers—education grounded in the understanding of relevant sciences and literature, and enlightened by experience in the methods by which the boundaries of knowledge are pushed back. Education for the professions is a traditional role of the university. It is a role that assumes added significance as each Californian depends more on the expert knowledge and personal integrity of professionals for a variety of specialized services.

4. Public service contributing to the fulfillment of the university's obligation to disseminate knowledge and bringing to faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life. Because of rapid sociological and technological change, increasingly greater numbers of people return to the university to keep themselves abreast of such change.

1979-80 Expenditure Plan

The budget for 1979-80 proposes an overall General Fund expenditure of \$797.1 M—which represents a \$30.1 M increase (3.9%) over the 1978-79 operating budget. Funds have not been included for salary increases. As explained in the Employee Compensation budget, the 1979-80 financial plan will be amended at a subsequent date to provide appropriate funding. When the 1979-80 financial plan is amended, additional funds will be provided to the University for salary increases. In order to provide flexibility for salary increases beyond that specifically provided, the University will be given the authority to use, at its discretion, any savings in its normal operating budget, resulting from economies of consolidation or elimination of activities. Allowing the University to exercise this option at its discretion will permit the Regents to determine the relative priority of ongoing activities of the University in relation to the need for special salary adjustments for faculty and staff.

SIGNIFICANT PROGRAM CHANGES (in thousands)

Program	Description	Dollars
I.	Instructional equipment replacement.....	\$4,000
I.	Enrollment related.....	1,030
I.	Instructional use of computers.....	500
I.	Schools of public health.....	400
II.	California policy seminar.....	250
III.	Small-farm advisors.....	100
IV.	Library books.....	1,122
IV.	Inter-campus movement of library materials.....	413
IV.	Clinical teaching support (SF-Laguna & VMCTF).....	511
VIII.	New facilities workload.....	586
XI.	Student affirmative action.....	1,904
XI.	Services for handicapped.....	309
XI.	General price increases.....	6,810
XI.	Library price increases.....	2,649
XI.	Utilities price increases.....	1,716
XI.	Merit salary adjustments.....	12,430
XI.	Social security.....	1,510
XI.	Retirement System (UCRS, PERS).....	7,789
XI.	Malpractice insurance decreases.....	-856
XI.	Gen. risk/liability insurance increases.....	856
XI.	Workers' Compensation Insurance increases.....	1,702
XI.	Collective bargaining.....	571
XII.	Unidentified savings, low priority activities.....	-7,670

HIGHLIGHTED PROGRAM CONTINUATIONS (in thousands)

Program	Description	Dollars
I.	Undergraduate teaching excellence.....	\$1,382
I.	Medical education programs (Berkeley, Fresno, Riverside).....	1,447
II.	Institute of Appropriate Technology.....	103
II.	State Data Program.....	120
III.	Drew medical program.....	2,166
III.	Podiatric Medicine Program.....	727
V.	Medicare/Medi-Cal reimbursement limits.....	3,919
XII.	Reductions per Sections 27.1 and 27.2, Budget Act of 1978.....	-15,430

UNIVERSITY OF CALIFORNIA—*Continued*SUMMARY OF PROGRAM
REQUIREMENTS

Budgeted Programs	77-78	78-79	79-80	1977-78	1978-79	1979-80
I. Instruction	17,896.94	18,693.09	18,738.35	\$461,580,267	\$485,121,258	\$491,620,987
II. Research	3,088.54	2,608.86	2,608.86	72,135,259	71,594,115	71,944,177
III. Public Service	1,197.25	1,061.56	1,065.56	33,031,360	33,645,912	34,182,989
IV. Academic Support	4,591.24	4,675.25	4,686.80	108,938,842	115,591,385	118,483,393
V. Teaching Hospitals	17,207.04	17,207.04	17,207.04	330,325,733	385,455,242	433,894,242
VI. Student Services	2,806.02	2,773.90	2,773.90	62,492,392	61,303,353	62,336,795
VII. Institutional Support	5,925.38	6,014.44	6,014.44	93,545,580	100,294,150	100,784,182
VIII. Operation and Maintenance of Plant	3,309.40	3,214.65	3,232.65	85,140,453	89,396,261	89,985,278
IX. Student Financial Aid	—	—	—	30,431,599	30,478,055	31,394,480
X. Auxiliary Enterprises	2,146.52	1,650.00	1,650.00	63,748,449	81,071,542	84,638,302
XI. Provisions for Allocation and Program Maintenance ¹	—	—	—	17,826,350	62,169,222	99,706,383
XII. Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—409	—409	—	—15,430,000	—15,430,000
XII. Unidentified savings, low priority activities	—	—	—	—	—	—7,670,000
TOTALS, BUDGETED PROGRAMS	58,168.33	57,489.79	57,568.60	\$1,359,196,284	\$1,500,690,495	\$1,595,871,208
Extramural Programs						
XIII. Sponsored and Other Restricted Activities				\$430,333,495	\$440,292,000	\$464,388,000
XIV. Department of Energy Laboratories (U.S. Government)				672,026,000	672,026,000	672,026,000
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS				\$2,461,555,779	\$2,613,008,495	\$2,732,285,208
Sources of Funds						
University of California—General Purpose Resources:						
General Funds—State				\$737,497,575	\$767,049,891	\$797,146,631
University funds ^e				36,162,033	48,613,163	57,551,764
Restricted Funds:						
Transportation Planning and Research Account				510,000	523,600	—
California Water Fund				96,363	100,000	100,000
Capital Outlay Fund for Public Higher Education				1,995,022	—	—
University funds ^e				582,935,291	684,403,841	741,072,813
Extramural:						
State of California ^e				11,658,671	15,122,000	15,953,000
U.S. Government ¹				290,575,342	304,920,000	324,122,000
Gifts and private grants				54,126,003	50,002,000	53,200,000
Other university funds				73,973,479	70,248,000	71,113,000
Department of Energy (U.S. Government)				672,026,000	672,026,000	672,026,000

¹ Includes special regents' programs

UNIVERSITY OF CALIFORNIA—Continued

Table 1
Summary of Program Requirements by Funding Source

	General purpose expenditures			Restricted purpose expenditures		
	Actual 1977-78	Estimated 1978-79	Proposed 1979-80	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
I. Instruction	\$395,394,605	\$411,382,671	\$417,370,107	\$66,185,662	\$73,738,587	\$74,250,880
II. Research	61,222,400	62,334,686	63,123,986	10,912,859	9,259,429	8,820,191
III. Public Service	18,709,889	19,948,188	20,186,188	14,321,471	13,697,724	13,996,801
V. Academic Support	81,487,673	85,059,415	87,047,220	27,451,169	30,531,970	31,436,173
V. Teaching Hospitals	35,077,837	37,583,266	37,583,266	295,247,896	347,871,976	396,310,976
VI. Student Services	16,327,999	14,530,094	14,530,094	46,164,393	46,773,259	47,806,701
VII. Institutional Support	81,473,286	86,003,050	85,769,050	12,072,294	14,291,100	15,015,132
VIII. Operation and Maintenance of Plant	83,965,919	89,039,194	89,625,294	1,174,534	357,067	359,984
IX. Student Financial Aid	—	—	—	30,431,599	30,478,055	31,394,480
X. Auxiliary Enterprises	—	—	—	63,748,449	81,071,542	84,638,302
XI. Provisions for Allocation and Program Maintenance	—	25,212,490	62,563,190	17,826,350	36,956,732	37,143,193
XII. Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—15,430,000	—15,430,000	—	—	—
XII. Unidentified savings, low pri- ority activities	—	—	—7,670,000	—	—	—
TOTALS, BUDGETED PRO-						
GRAMS	\$773,659,608	\$815,663,054	\$854,698,395	\$585,536,676	\$685,027,441	\$741,172,813
General Purpose Fund:						
State funds	737,497,575	767,049,891	797,146,631	—	—	—
University funds	36,162,033	48,613,163	57,551,764	—	—	—
Restricted Funds:						
State funds	—	—	—	2,601,385	623,600	100,000
University funds	—	—	—	582,935,291	684,403,841	741,072,813

Table 2
Expenditures Not Included in Governor's Budget Total

Program Requirements	1977-78	1978-79	1979-80
I. Instruction	\$62,372,112	\$62,103,000	\$64,823,000
II. Research	272,915,718	277,846,000	290,946,000
III. Public service	14,796,553	17,136,000	18,844,000
IV. Academic support	26,602,744	29,374,000	31,929,000
V. Teaching hospitals	4,181,161	5,291,000	5,856,000
VI. Student services	3,199,204	4,150,000	4,558,000
VII. Institutional support	12,945,032	10,987,000	11,836,000
VIII. Operation and maintenance of plant	7,658,182	3,748,000	2,635,000
IX. Student financial aid	24,525,076	28,584,000	31,850,000
X. Auxiliary enterprises	1,137,713	1,073,000	1,111,000
Totals	\$430,333,495	\$440,292,000	\$464,388,000
Major Department of Energy laboratories	672,026,000	672,026,000	672,026,000
TOTALS	\$1,102,359,495	\$1,112,318,000	\$1,136,414,000
State funds ^a	11,658,671	15,122,000	15,953,000
Federal funds ^b	290,575,342	304,920,000	324,122,000
Gifts and private grants	54,126,003	50,002,000	53,200,000
University funds	73,973,479	70,248,000	71,113,000
Department of Energy	672,026,000	672,026,000	672,026,000

Table 3
Enrollments—FTE

	Actual 1977-78	Budgeted 1978-79	Proposed 1979-80
General Campuses:			
Lower division	34,221	34,369	36,128
Upper division	48,767	49,965	47,603
1st stage graduate	14,375	14,069	14,119
2nd stage graduate	9,180	9,506	9,286
Totals, General Campuses	106,543	107,909	107,136
Health Sciences	11,397	12,040	12,405
Totals	117,940	119,949	119,541

UNIVERSITY OF CALIFORNIA—Continued

Table 4
Summary of Fall Quarter Headcount Enrollment By School and College

	1974-75	1975-76	1976-77	1977-78
Undergraduates:				
Agriculture.....	4,943	—	—	—
Agricultural and environmental sciences	—	4,398	4,726	4,715
Biological sciences.....	2,221	2,397	2,277	2,088
Business administration	694	720	652	613
Chemistry.....	290	545	627	680
College V (Santa Cruz).....	857	852	828	785
College VIII (Santa Cruz)	424	532	578	618
Comparative cultures	112	76	61	47
Cowell College (Santa Cruz)	796	792	785	786
Creative studies	129	132	121	118
Criminology.....	98	38	6	—
Crown College (Santa Cruz).....	665	641	654	577
Dentistry.....	48	48	48	47
Education.....	—	1	3	—
Engineering.....	4,787	4,421	5,076	4,856
Engineering and applied sciences (Los Angeles)	—	1,386	1,540	1,469
Environmental design.....	684	683	698	668
Fine arts.....	2,337	2,179	1,909	1,978
Humanities.....	1,705	948	881	882
Humanities and social sciences (Riverside).....	—	2,232	2,138	2,074
Information and computer sciences	176	218	256	277
Journalism.....	—	94	62	34
Kresge College (Santa Cruz)	649	682	632	620
Letters and sciences	51,357	51,181	48,671	48,294
Medicine.....	57	103	107	110
Merrill College (Santa Cruz)	679	702	720	647
Muir College (San Diego).....	3,120	3,017	2,943	2,652
Natural and agricultural sciences (Riverside).....	—	1,356	1,417	1,369
Natural resources (Berkeley)	—	1,284	1,257	1,126
Nursing.....	431	362	387	384
Oakes College (Santa Cruz)	382	525	532	608
Optometry.....	123	131	132	131
Pharmacy.....	2	2	—	8
Physical sciences	1,933	558	533	508
Public health.....	71	73	53	57
Revelle College (San Diego)	2,489	2,459	2,303	2,112
Social sciences	2,826	1,966	2,044	1,967
Social welfare.....	—	236	216	—
Stevenson College (Santa Cruz)	798	792	744	795
Third College (San Diego)	817	1,213	1,453	1,627
Undergraduate studies	677	1,559	—	—
Warren College (San Diego).....	454	866	1,357	1,741
Unclassified.....	46	—	1,618	1,625
Totals, Undergraduates.....	87,877	92,400	91,045	89,693
Graduates:				
Professional:				
Administration.....	123	106	91	123
Architecture and urban planning	292	—	—	—
Business administration	1,471	632	548	582
Criminology.....	51	24	16	6
Dentistry.....	846	855	897	911
Education.....	2,202	1,409	1,358	1,276
Engineering.....	2,998	1,412	1,440	1,355
Environmental design	420	424	411	378
Law.....	2,364	2,379	2,349	2,375
Librarianship.....	184	184	170	165
Library service.....	139	—	—	—
Medicine.....	6,055	6,541	6,935	7,189
Nursing.....	408	545	544	540
Optometry.....	128	130	133	139
Pharmacy.....	458	465	473	495
Public health.....	724	731	847	838
Public policy ¹	61	72	69	65
Social welfare.....	419	267	261	228
Veterinary medicine.....	533	566	561	567
Subtotal.....	19,876	16,742	17,103	17,232
Academic.....	14,703	19,344	19,255	18,977
Totals, graduates.....	34,579	36,086	36,358	36,209
TOTALS, UNIVERSITY	122,456	128,486	127,403	125,902

¹ Public Policy formerly Public Affairs.

UNIVERSITY OF CALIFORNIA—Continued

Summary of Special Regents' Programs

	1977-78	1978-79	1979-80
Extension of Research Opportunities.....	\$4,915,042	\$6,547,457	\$6,502,843
Instructional Innovations and Improvements.....	6,103,906	7,649,512	8,649,512
Sound Administrative Planning.....	2,975,620	3,907,592	3,632,614
Mandated & Other Recognized University Responsibilities.....	2,792,611	4,083,267	4,083,267
Interim Funding.....	7,363,372	3,537,721	3,652,931
Provision for Increases.....	—	286,497	1,456,833
Other—Urgent Needs.....	1,039,171	—	—
Totals.....	\$25,189,722	\$26,012,046	\$27,978,000
Less Programs Included in Other Functions.....	—7,363,372	—3,537,721	—3,653,000
Totals, Special Regents' Programs.....	\$17,826,350	\$22,474,325	\$24,325,000

SUMMARY OF PROGRAM REQUIREMENTS

State Funded Programs

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Instruction:						
General campuses.....	12,392.64	12,375.58	12,281.29	\$296,110,132	\$304,445,793	\$307,215,352
Health sciences.....	3,826.86	4,514.71	4,654.26	127,882,669	138,672,124	141,938,275
Summer sessions.....	391.01	419.26	419.26	4,986,836	5,442,245	5,499,905
University Extension.....	1,286.43	1,383.54	1,383.54	32,600,630	36,561,096	36,967,455
Research.....	3,088.54	2,608.86	2,608.86	72,135,259	71,594,115	71,944,177
Public Service.....	1,197.25	1,061.56	1,065.56	33,031,360	33,645,912	34,182,989
Academic support:						
Libraries.....	2,388.85	2,214.07	2,210.62	54,020,468	56,964,883	58,483,915
Other.....	2,202.39	2,461.18	2,476.18	54,918,374	58,626,502	59,999,478
Teaching hospitals.....	17,207.04	17,207.04	17,207.04	330,325,733	385,455,242	433,894,242
Student services.....	2,806.02	2,773.90	2,773.90	62,492,392	61,303,353	62,336,795
Institutional support.....	5,925.38	6,014.44	6,014.44	93,545,580	100,294,150	100,784,182
Operation and maintenance of plant.....	3,309.40	3,214.65	3,232.65	85,140,453	89,396,261	89,985,278
Student financial aid.....	—	—	—	30,431,599	30,478,055	31,394,480
Auxiliary enterprises.....	2,146.52	1,650.00	1,650.00	63,748,449	81,071,542	84,638,302
Provisions for allocation.....	—	—	—	—	39,694,897	40,193,383
Fixed costs and economic factors.....	—	—	—	—	—	35,188,000
Special regents' programs.....	—	—	—	17,826,350	22,474,325	24,325,000
Reductions per Sections 27.1 and 27.2, Budget Act of 1978.....	—	—409	—409	—	—15,430,000	—15,430,000
Unidentified savings, low priority activities.....	—	—	—	—	—	—7,670,000
TOTALS, BUDGETED PROGRAMS.....	58,168.33	57,489.79	57,568.60	\$1,359,196,284	\$1,500,690,495	\$1,595,871,208
Reimbursements:						
University all-purpose funds.....	—	—	—	—36,162,033	—48,613,163	—57,551,764
University restricted funds.....	—	—	—	—582,935,291	—684,403,841	—741,072,813
NET TOTALS, STATE-FUNDED PROGRAMS.....				\$740,098,960	\$767,673,491	\$797,246,631
State General Fund.....				737,497,575	767,049,891	797,146,631
Transportation Planning and Research Account.....				510,000	523,600	—
California Water Fund.....				96,363	100,000	100,000
Capital Outlay Fund for Public Higher Education.....				1,995,022	—	—

I. INSTRUCTION AND DEPARTMENTAL RESEARCH

Program Objectives and Description

General Campus instruction includes most of the direct instructional resources associated with the schools and colleges located on the eight general campuses. These resources include faculty, teaching assistants, and various instructional support staff, supplies, and equipment needed to provide the breadth of courses and degree programs necessary to achieve the University's diverse instructional responsibilities. Included are classroom and laboratory instruction as well as joint scholarly research activities of students and faculty.

In 1979-80, headcount enrollments at the eight general campuses will increase by 330, but FTE enrollments will decrease by 773 as students are taking fewer credit units. The decrease in student FTE results in a workload related reduction of \$1,778,711 in the General Campus Instruction budget.

In 1979-80, the instructional support budget has been increased by \$4,000,000 for replacement of instructional equipment and \$500,000 for instructional use of computers.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
General Campuses:						
Authorized.....	12,392.64	12,375.58	12,375.58	\$296,110,132	\$304,445,793	\$304,445,793
Proposed increase.....	—	—	—94.29	—	—	2,769,559
Totals, General Campus.....	12,392.64	12,375.58	12,281.29	\$296,110,132	\$304,445,793	\$307,215,352
Funding:						
General Funds—state.....	—	—	—	—	286,439,322	289,160,611
University all-purpose funds.....	—	—	—	—	14,060,327	14,060,327
Totals, general purpose funds.....	—	—	—	\$289,881,776	\$300,499,649	\$303,220,938
Restricted funds.....	—	—	—	6,228,356	3,946,144	3,994,414

UNIVERSITY OF CALIFORNIA—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Faculty	6,432.20	6,172.58	6,128.36	\$145,020,963	\$150,647,904	\$149,913,852
Teaching assistants	1,580.48	1,815.21	1,802.23	17,156,065	19,555,171	19,415,455
Instructional support	4,379.96	4,387.79	4,350.70	84,204,794	86,281,411	85,711,574
Other	—	—	—	1,954,868	1,320,778	1,320,778
Equipment replacement program	—	—	—	6,904,300	3,133,527	7,381,300
Instructional computing	—	—	—	3,028,084	3,633,527	3,633,527
Employee benefits	—	—	—	37,841,058	40,125,702	39,838,866
Performance Criteria:						
FTE students per FTE faculty	—	—	—	16.56	17.48	17.48
FTE undergraduates per FTE teaching assistant	—	—	—	52.51	46.46	46.46
Instructional support per FTE faculty	—	—	—	13,091	\$13,978	\$13,986

Health Sciences

The instructional program in the health sciences is carried on in 14 schools which provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, two schools of nursing, two schools of public health, one school of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, three innovative programs in medical education are being developed in Berkeley, Fresno, and Riverside. The physical, biological, and behavioral science programs of the general campuses complement the programs of the health science schools. Professional students, interns, residents, fellows, practicing professionals, students in allied health and public programs, and graduate academic students who will become teachers and researchers are participating in these programs.

Additional State funds totaling \$3.3 million are proposed for the health sciences instructional program. Of this amount, \$2.9 million will accommodate a planned enrollment increase of 365 FTE students over the budgeted 1978-79 level. This enrollment-generated workload increase of \$2.9 million includes 61.39 FTE faculty and related support and is consistent with the phased development of the University's approved health sciences plan. In addition, \$400,000 is proposed for additional instructional funds for the schools of public health.

Program Requirements

Health Sciences:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	3,826.86	4,514.71	4,514.71	\$127,882,669	\$138,672,124	\$138,672,124
Proposed increase	—	—	139.55	—	—	3,266,151
Totals, Health Sciences	3,826.86	4,514.71	4,654.26	\$127,882,669	\$138,672,124	\$141,938,275
Funding:						
General Funds—state	—	—	—	—	110,029,420	113,295,567
University all-purpose funds	—	—	—	—	853,602	853,602
Totals, General Purpose Funds	—	—	—	\$105,512,829	\$110,883,022	\$114,149,169
Restricted funds	—	—	—	22,369,840	27,789,102	27,789,106

Program Elements

Medicine	2,780.51	3,354.11	3,428.37	\$97,141,264	\$92,567,823	\$93,998,363
Dentistry	308.49	369.69	381.93	8,915,436	8,535,206	8,790,169
Nursing	168.34	166.96	169.89	3,821,208	3,530,667	3,585,143
Optometry	32.85	34.42	34.42	818,367	766,921	766,921
Pharmacy	105.65	107.46	109.44	2,783,218	2,615,495	2,650,976
Public health	148.36	149.39	175.14	4,052,492	4,423,753	4,851,932
Veterinary medicine	223.31	234.96	257.35	6,609,758	6,464,881	6,909,809
Other	59.35	97.72	97.72	3,740,926	4,946,646	4,946,646
Employee benefits	—	—	—	—	14,820,732	15,430,316
Performance Criteria:						
FTE students per FTE faculty:						
Medicine	—	—	—	5.78	5.76	5.76
Dentistry	—	—	—	4.73	4.74	4.74
Nursing	—	—	—	7.77	7.78	7.78
Optometry	—	—	—	12.68	12.67	12.59
Pharmacy	—	—	—	10.30	10.27	10.29
Public health	—	—	—	9.60	9.60	8.71
Veterinary medicine	—	—	—	5.98	5.97	5.97
Health Sciences:						
FTE students per FTE faculty	—	—	—	6.18	6.17	6.15
Instructional support:						
Regular support per FTE faculty	—	—	—	\$15,071	\$16,800	\$16,768
Special support for interns and resident salaries, space rental, malpractice insurance, and other program-related instruction	—	—	—	\$19,657,894	\$17,964,884	\$18,128,674

UNIVERSITY OF CALIFORNIA—Continued

University of California
Medical School Housestaff By Specialty

	Actual 1977-78	Budgeted 1978-79	Proposed 1979-80	Increase over 1978-79
PRIMARY CARE				
Family Practice	406	484	514	30
Internal Medicine	843	868	875	7
Obstetrics & Gynecology	199	203	215	12
Pediatrics	282	301	323	22
Flexible	62	64	65	1
Total, Primary Care	1,792	1,920	1,992	72
NON-PRIMARY CARE				
Allergy & Immunology	13	13	12	-1
Anesthesiology	153	160	162	2
Dermatology	54	56	56	-
Emergency Medicine*	6	32	52	20
Internal Medical Specialties	376	370	370	-
Neurological Surgery	31	31	29	-2
Nuclear Medicine	17	23	24	1
Occupational Medicine*	0	0	4	4
Ophthalmology	74	74	73	-1
Orthopedic Surgery	129	119	120	1
Otolaryngology	61	65	65	-
Pathology	153	158	157	-1
Pediatric Specialties	94	94	94	-
Physical Medicine & Rehabilitation*	31	31	34	3
Plastic Surgery	16	18	18	-
Psychiatry & Neurology				
Psychiatry	305	301	302	1
Child Psychiatry	61	60	60	-
Neurology	86	88	88	-
Radiology				
Diagnostic Radiology	176	184	184	-
Therapeutic Radiology	21	27	28	1
Surgery—General	382	403	401	-2
Thoracic Surgery	11	12	12	-
Urology	53	50	50	-
Vascular Surgery	1	1	1	-
Total, Non-Primary Care	2,304	2,370	2,396	26
TOTALS	<u>4,096</u>	<u>4,290</u>	<u>4,388</u>	<u>98</u>

*Areas which the University considers as shortage specialties.

Summer Sessions

University of California summer sessions are self-supporting instructional programs offering courses for both degree credit and in selected specialized programs. The summer programs provide a broad spectrum of instructional offerings. The specialized programs include intensive language courses conducted at several campuses which enable students to accelerate their progress toward degrees, and serve as refresher courses for new and continuing students and for language teachers. Programs in education are offered to improve instruction in California's schools and colleges; credits earned may be applied to a California teaching credential. Courses tailored to meet the specific needs of midcareer professionals are also offered.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	391.01	419.26	419.26	\$4,986,836	\$5,442,245	\$5,442,245
Proposed increase	-	-	-	-	-	57,660
Totals, Summer Session	391.01	419.26	419.26	\$4,986,836	\$5,442,245	\$5,499,905
Funding:						
Restricted funds				4,986,836	5,442,245	5,499,905
Enrollments:						
Regular session				23,997	24,638	25,000
Special programs				1,229	1,144	1,150

University Extension

University Extension is the largest institution of its kind—the nation's leading "noncampus university"—with an annual projected 1979-80 enrollment of 334,000 students participating in classes, short courses, seminars, field studies, and similar activities throughout every county in California and in several foreign lands. It has open admissions, optional credit and free student selection of curriculum. University Extension is a self-supporting enterprise and its offerings depend entirely on student and other user demand.

Program organization varies from campus, depending on the size of the program and the characteristics of the campus. Normally, programs have a disciplinary orientation; for example, arts and humanities, business administration, dentistry, education, engineering, health sciences, medicine, nursing, physical sciences, social sciences, and urban affairs. Statewide programs are established when there are valid reasons (e.g., when a single university unit can more effectively and economically serve the entire state).

UNIVERSITY OF CALIFORNIA—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	1,286.43	1,383.54	1,383.54	\$32,600,630	\$36,561,096	\$36,561,096
Proposed increase	—	—	—	—	—	406,359
Totals, University Extension	1,286.43	1,383.54	1,383.54	\$32,600,630	\$36,561,096	\$36,967,455
Funding:						
Restricted funds				32,600,630	36,561,096	36,967,455
Enrollments (headcount)				334,336	331,670	334,483

Instructional Costs and Faculty Productivity

Tables 1 and 2 present a display of instructional cost and student credit units per faculty. The cost data reflect all state general funded costs of instruction including a pro rata share of libraries, maintenance of plant and other institutional services. Unit costs by level are derived from faculty workload by level of instruction and from student loads by level of student. Table 1 displays unit costs data for all four levels of students and reveals a significant difference in cost per unit of credit between levels. Table 2 displays student credit units per faculty according to the three levels of instruction and provides cost at each level. Interpretations of these data are only meaningful in the context of a full understanding of the differentiation of function among segments of public higher education in California and the resulting differences in educational approaches.

Table 1

Summary of Regular Instruction by Level of Student

	Lower Division		Upper Division		1st Stage Graduate		2nd Stage Graduate	
	Estimated 1977-78	Estimated 1978-79	Estimated 1977-78	Estimated 1978-79	Estimated 1977-78	Estimated 1978-79	Estimated 1977-78	Estimated 1978-79
Instructional Expenditure Data:								
Totals, State General Fund Expenditures (000's)	\$73,308	\$79,031	\$118,740	\$120,461	\$44,401	\$46,801	\$141,555	\$141,608
Instructional cost per student credit unit	\$145	\$150	\$164	\$169	\$521	\$537	\$790	\$814

Table 2

Summary of Regular Instruction by Level of Instruction Combined

Regular Instruction	Lower Division		Upper Division		Combined Graduate Division	
	Estimated 1977-78	Estimated 1978-79	Estimated 1977-78	Estimated 1978-79	Estimated 1977-78	Estimated 1978-79
Instructional Expenditure Data:						
Totals, State General Fund Expenditures (000's)	\$88,718	\$93,463	\$119,097	\$121,503	\$170,189	\$172,935
Student credit units per faculty	454	467	291	290	86	85
Instructional cost per student credit unit	\$143	\$147	\$185	\$188	\$762	\$784

II. RESEARCH

Program Objectives and Description

The University is designated by the Donahoe Act as "... the primary state-supported academic agency for research." Its research activities contribute to the social, economic, and technological progress of the state and the nation. More specifically, the university, through the application of mission-oriented research toward the solution of complex problems facing society, enables individuals to control their environment more effectively. In addition, the research process is essential to the training of scholars in the methodology of inquiry and the nature of the creative scholarly process, especially in the advanced graduate and professional instructional programs. *An increase of \$250,000 is proposed to provide State support for the California Policy Seminar. The Seminar is a cooperative effort between the University of California and the California State Government to define long-term policy issues facing the State and to commission research on these issues. In addition, State general fund support is requested for the Institute of Transportation Studies which was formerly funded from the State Transportation Fund.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	3,088.54	2,608.86	2,608.86	\$72,135,259	\$71,594,115	\$71,594,115
Proposed increase	—	—	—	—	—	350,062
Totals, Research	3,088.54	2,608.86	2,608.86	\$72,135,259	\$71,594,115	\$71,944,177
Funding:						
General Funds—state				—	62,124,686	62,913,986
University all-purpose funds				—	210,000	210,000
Totals, general purpose funds				\$61,222,400	\$62,334,686	\$63,123,986
Restricted funds				10,912,859	9,259,429	8,820,191

Program Elements

Organized Research Units and Research Support:

General campus	1,000.78	829.13	829.13	\$23,778,169	\$16,773,080	\$17,110,104
Health sciences	129.83	88.77	88.77	4,298,215	2,849,084	2,862,122
Agriculture	1,729.67	1,482.22	1,482.22	39,637,488	35,315,728	35,315,728
Marine science	228.26	208.74	208.74	4,421,387	4,124,382	4,124,382
Individual Faculty grants and travel	—	—	—	—	3,328,832	3,328,832
Employee benefits	—	—	—	—	9,203,009	9,203,009

UNIVERSITY OF CALIFORNIA—Continued

III. PUBLIC SERVICE

Program Objectives and Description

Activities funded within this function are campus public service, cooperative extension, the contract with the Charles R. Drew Postgraduate Medical School, and the California College of Podiatric Medicine program conducted cooperatively with the UC San Francisco School of Medicine.

Included within the campus public service category are arts and lectures and a number of other programs such as services to outside agencies and community service projects. The majority of programs are financed from user fees, general funds support, professional publications, C. R. Drew, and California College of Podiatric Medicine.

Cooperative extension, previously known as agricultural extension, provides information and services to the public, particularly farmers, homemakers, youth, agriculture-related industries, and all types of private and governmental institutions. The purpose is to solve specific, often local, problems through the application of research results generated by cooperative extension or other university units. *For 1979-80, an increase of \$100,000 is proposed to support small-farm advisors.*

In 1978-79, \$2.1 million was appropriated to the University for support of a program of clinical health sciences education, research, and public service at the Charles R. Drew Postgraduate Medical School, conducted with UCLA. Programs which are specified by the act to provide the greatest public benefits are: (1) continuing education of physicians and other health professionals and consumers of health services, (2) community medicine, designed to improve the health status of the citizenry, the health care delivery system and health sciences education, (3) internship and residencies, including a family practice residency program at the Martin Luther King Hospital and other appropriate facilities and clinics, and (4) such other programs of clinical health sciences education, research, and public service as the Regents and the Charles R. Drew Postgraduate Medical School deem in the public interest, provided that the above specified programs are first funded. State funding was originally authorized by the Legislature in 1973 (Chapter 1140/73—SB 1026). *Funds were included in the 1978-79 budget to develop a plan to initiate a program of educating 3rd and 4th year medical students at the Drew facility in affiliation with UCLA. This plan is being developed and the proposal will be brought to the Legislature during the 1979 legislative session.*

Chapter 1497/74 appropriated \$541,000 for the support of an educational program in podiatry to be operated in conjunction with the California College of Podiatric Medicine in San Francisco. The State has continued to support this program each year at its 1974-75 level of \$541,000, adjusted for inflation. *\$138,000 is included to continue the Drew and Podiatry programs at the 1978-79 levels of operation adjusted for inflation.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	1,197.25	1,061.56	1,061.56	\$33,031,360	\$33,645,912	\$33,645,912
Proposed increase	—	—	4	—	—	537,077
Totals, Public Service	1,197.25	1,061.56	1,065.56	\$33,031,360	\$33,645,912	\$34,182,989
Funding:						
General Funds—state				18,709,889	19,948,188	20,186,188
Restricted funds				14,321,471	13,697,724	13,996,801

Program Elements

Campus public service	302.22	265.11	265.11	\$7,641,347	\$7,251,271	\$7,550,348
Cooperative extension	883.53	780.45	784.45	22,735,513	23,639,981	23,739,981
Charles R. Drew Postgraduate Medical School	—	—	—	1,986,000	2,062,860	2,165,860
California College of Podiatric Medicine	11.50	16.00	16.00	668,500	691,800	726,800

IV. ACADEMIC SUPPORT—LIBRARIES

Program Objectives and Description

The university libraries provide ready access to books, documents, and other scholarly materials for the university's students, faculty, staff, and faculty from other California colleges and universities. In addition, the libraries may grant borrowing privileges to any California adult. University libraries serve both instructional and research needs and thus must be diverse in nature and maintain comprehensive information about man's knowledge. The rapid expansion of knowledge requires an extensive effort to keep library materials current. Merit salary adjustments and price increases for this program are carried elsewhere in the budget.

In order to implement the University's library development plan, funds are provided to facilitate the intercampus movement of materials (\$413,000), and to increase the library acquisition rate by 32,000 volumes (\$1,122,000). The savings of \$1,184,000 used in 1978-79 to offset the increase in acquisitions will continue in 1979-80.

Reference-circulation staff will decrease by 3.45 FTE (\$58,195) due to a decrease in enrollment related workload.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	2,388.85	2,214.07	2,214.07	\$54,020,468	\$56,964,883	\$56,964,883
Proposed increase	—	—	—3.45	—	—	1,519,032
Totals, libraries	2,388.85	2,214.07	2,210.62	\$54,020,468	\$56,964,883	\$58,483,915
Funding:						
General Funds—state				—	55,503,328	56,980,133
University all-purpose funds				—	345,348	345,348
Totals, general purpose funds				\$52,209,434	\$55,848,676	\$57,325,481
Restricted funds				1,811,034	1,116,207	1,158,434

Program Elements

Books and binding	—	—	—	\$13,871,016	\$15,322,398	\$16,354,937
Acquisitions-processing	1,147.61	1,157.52	1,157.52	20,244,719	21,566,411	21,698,099
Reference-circulation	1,211.34	1,026.72	1,023.27	19,111,987	17,876,197	17,818,002
Automation	29.90	29.83	29.83	792,746	2,199,877	2,199,877
Intercampus movement of materials	—	—	—	—	—	413,000
Performance Criteria:						
Total volumes per FTE student				133.9	136.7	142.2
Annual acquisitions				540,332	577,000	609,000
FTE enrollment per FTE reference-circulation staff				97.6	116.8	116.8

UNIVERSITY OF CALIFORNIA—Continued

Academic Support—Other

Program Objectives and Description

General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments and conducted as a basic support for the departments educational programs. These supporting services contribute greatly to the quality and effectiveness of the instructional programs.

Many diversified programs are included, the largest being the demonstration of new schools (university elementary schools, nursery schools, and a psychology clinic school) which serve as interdepartmental teaching laboratories for experimentation, research and teacher training. These programs receive part of their support from state funds. The demonstration schools not only educate hundreds of children, but contribute to the advancement of education through research efforts and application of results; through development of new programs of teacher education, and dissemination of new knowledge to public schools.

Other activities include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits and funding for galleries and museums; support of specialized physical science and engineering projects which are of service to academic departments and to industry, support for intercollegiate athletics at the smaller campuses, and support for professional journals.

Ancillary Support—Health Sciences: In addition to human medicine teaching hospitals, the University operates the dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis, and an optometry clinic at Berkeley. These facilities are extensions of the health sciences schools, and provide clinical experience essential to the educational process.

Dental Clinics: The School of Dentistry and its related clinic activities at San Francisco have been an integral part of the University since 1881; the Los Angeles dental clinic was opened in 1967. The mission of both clinics is to serve as teaching laboratories where University dental students gain essential clinical experience practicing in tandem with technician trainees under the direction of licensed faculty dentists. *The clinics are funded by the state and by income from patients. An increase in state support of \$391,000 is provided for start-up costs and to help support the operation of satellite clinics of the San Francisco dental clinic located on Laguna Street and at San Francisco General Hospital in San Francisco. These clinics will be utilized for teaching and general patient care, referring the more complex cases to the on-campus dental clinic at San Francisco.*

Veterinary Medicine Clinical Teaching Facility: The Veterinary Medicine Clinical Teaching Facility (VMCTF) is a specialized laboratory of the Davis School of Veterinary Medicine and provides for clinical teaching needs relating to the diagnosis, treatment, prevention and control of diseases of animals. Programs are carried out at the VMCTF, and other locations such as the Davis campus vivaria and primate center, on ranches and in other off-campus locations. Part of the operating budget is derived from fees for services rendered to clients and part from state support. *Augmentation of state support by \$120,000 in 1979-80 will assist in providing the added animal patient load required for an increase in clinical student enrollment.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	2,202.39	2,461.18	2,461.18	\$54,918,374	\$58,626,502	\$58,626,502
Proposed increase	—	—	15.00	—	—	1,372,976
Totals, Organized activities	2,202.39	2,461.18	2,476.18	\$54,918,374	\$58,626,502	\$59,999,478
Funding:						
General Funds—state				—	28,833,739	29,344,739
University all-purpose funds				—	377,000	377,000
Totals, general purpose funds				\$29,278,239	\$29,210,739	\$29,721,739
Restricted funds				25,640,135	29,415,763	30,277,739

Program Elements

Museums and galleries	60.25	59.34	59.34	\$1,479,510	\$1,200,051	\$1,200,051
Intercollegiate athletics	24.36	35.84	35.84	1,037,240	866,901	884,971
Ancillary Support—General Campus:						
Demonstration schools	61.33	45.50	45.50	970,807	722,677	722,677
Vivaria and other (incl. employee benefits) ..	253.42	194.52	194.52	2,964,854	2,821,994	3,097,900
Ancillary Support—Health Sciences:						
Dental clinic	139.56	128.39	143.39	3,987,022	4,200,309	4,907,309
Neuropsychiatric institutes	1,220.01	1,088.31	1,088.31	28,016,627	26,855,092	27,035,092
Optometry clinic	19.39	19.40	19.40	649,080	500,000	500,000
Veterinary medicine teaching facility	149.20	144.73	144.73	3,105,518	2,801,858	2,993,858
Vivaria and other (incl. employee benefits) ..	274.87	745.15	745.15	12,707,716	18,657,620	18,657,620

V. TEACHING HOSPITALS

Program Objectives and Description

The University operates five human medicine teaching hospitals located on the Los Angeles and San Francisco campuses and in the counties of Orange, Sacramento, and San Diego. These hospitals provide inpatient and ancillary diagnostic and therapeutic services and extensive outpatient ambulatory care services (both clinics and emergency services) at the hospital site. In addition, two community clinics are operated in Orange County as part of the clinical education program of the California College of Medicine at Irvine. The primary mission of these hospitals and clinics is training of new physicians and other health care professionals, plus continuing education of practicing health care professionals. By providing patient care while training thousands of health care professionals, the teaching hospitals and clinics offer a major public service in California. Through affiliations with other clinical care centers, such as Veterans' Administration hospitals, county hospitals, and private community hospitals, University students are exposed to a full range of clinical diagnostic and therapeutic techniques.

UNIVERSITY OF CALIFORNIA—Continued

State support at the University-operated teaching hospitals and clinics, called clinical teaching support (CTS), is provided in order to pay for the care of patients who are essential to the clinical instruction of students, but who are unable to pay for care either through third-party sponsorship or their own resources. In the 1976-77 and 1977-78 years, Sections 28.11 and 28.92 respectively, of the Budget Acts authorized a \$5 million loan for anticipated Medicare/Medi-Cal inpatient reimbursement shortfalls. These sections required an annual report on the status of the University's appeals to Medi-Cal and Medicare cost reimbursement limits. The University reported on the financial condition of each hospital and the status of their appeals to the Medicare and Medi-Cal programs in November, 1976. Based on this report and on additional information provided by the University at subsequent legislative hearings, an appropriation of \$4.1 million was made as a loan to the University for 1976-77 through Senate Bill 335. The University utilized \$3,187,000 of the \$4.1 million loan/appropriation for estimated 1976-77 shortfalls and the remainder was returned to the State. In 1977-78 only \$3,326,000 of the \$5 million loan authorized was made available to the University because of State fiscal problems. Final settlements with the Medicare and Medi-Cal programs cannot be made until the year-end cost reports are filed by the hospitals and audited by the fiscal intermediary and/or until final decisions are made on appeals to the limitations. The process could take as long as three years or more. If these appeals are all upheld, including the judgment against the Medi-Cal program's attempted annual fixed percentage limitation, and the fiscal intermediary audits support the costs claimed by the hospitals, sufficient funds would be available from the Medicare and Medi-Cal programs to repay a major portion of the 1976-77 and 1977-78 loans of \$6,513,000 from the State. In the Budget Act of 1978, a \$3.9 million loan/appropriation was approved for estimated 1978-79 shortfalls and a similar amount is proposed for 1979-80.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	17,207.04	17,207.04	17,207.04	\$330,325,733	\$385,455,242	\$385,455,242
Proposed increase	-	-	-	-	-	48,439,000
Totals, Teaching Hospitals	17,207.04	17,207.04	17,207.04	\$330,325,733	\$385,455,242	\$433,894,242
Funding:						
General Funds—state				35,077,837	37,583,266	37,583,266
University all-purpose funds				-	-	-
Totals, General Purpose Funds				\$35,077,837	\$37,583,266	\$37,583,266
Restricted funds				295,247,896	347,871,976	396,310,976
Program Elements						
Inpatient (excluding newborn):						
Average available beds				2,424	2,462	2,483
Patient days of care				661,392	667,906	685,792
Outpatient:						
Clinic visits				812,642	856,675	897,062
Emergency visits				210,274	218,567	222,703
Total patient visits				1,022,916	1,075,242	1,119,765
Clinical Students:						
M.D. curriculum (3rd and 4th years)				1,184	1,216	1,241
Interns/Residents at University hospitals				1,502	1,528	1,568
Total clinical students				2,686	2,744	2,809
State funds per clinical student				\$13,059	\$13,696	\$13,379
Patient days per clinical student				246	243	244
Patient visits per clinical students				381	392	399
State fund requirements for clinical training (000's)				\$35,078	\$37,583	\$37,583
State funds as percent of total budget				10.6%	9.7%	8.7%

VI. STUDENT SERVICES

Program Objectives and Description

The Student Services program includes six elements: student admission and records, cultural and social activities, counseling and career guidance, financial aid administration, student health services, and supplemental educational services.

Except for price increase and merit salary adjustment funds provided elsewhere in the budget, no additional state funds are being requested for Student Services in 1979-80.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	2,806.02	2,773.90	2,773.90	\$62,492,392	\$61,303,353	\$61,303,353
Proposed increase	-	-	-	-	-	1,033,442
Totals, Student Services	2,806.02	2,773.90	2,773.90	\$62,492,392	\$61,303,353	\$62,336,795
Funding:						
General Funds—state				-	11,719,784	11,719,784
University all-purpose funds				-	2,810,310	2,810,310
Totals, General Purpose Funds				\$16,327,999	\$14,530,094	\$14,530,094
Restricted funds				46,164,393	46,773,259	47,806,701

UNIVERSITY OF CALIFORNIA—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Social and cultural activities.....	541.36	542.15	542.15	\$11,860,669	\$11,373,711	\$11,565,414
Supplemental educational services.....	123.17	117.15	117.15	2,133,879	2,079,489	2,114,523
Counseling and career guidance.....	631.34	630.66	630.66	12,236,555	12,597,014	12,809,386
Financial aid administration.....	392.91	363.97	363.97	7,240,154	7,041,029	7,159,771
Student admissions and records.....	579.55	593.68	593.68	10,310,859	8,950,853	9,101,736
Student health services.....	537.89	526.29	526.29	14,046,594	14,666,272	14,933,885
Employee benefits.....	—	—	—	4,663,682	4,594,985	4,652,080
Performance criteria:						
General fund cost per headcount student.....	—	—	—	134	117	117
Total cost per headcount student.....	—	—	—	513	495	501

VII. INSTITUTIONAL SUPPORT

Program Objectives and Description

Activities funded within this function include planning, policymaking, and coordination within the offices of the chancellors, president and the offices of the regents. Also included for funding are a wide variety of supporting activities such as police, accounting, payroll, personnel, materials management, publications, and federal program administration, as well as self-supporting services such as telephones, storehouses, garages, and equipment pools. A decrease of \$234,000 in state funds is proposed for this program in 1979-80 for costs related to SB 170 (Privacy of Records). These funds had originally been allocated in the 1978-79 budget for one-time only costs necessitated by the implementation of SB 170. No increase in state funds in requested for 1979-80 except for price increase and merit salary adjustments carried elsewhere.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized.....	5,925.38	6,014.44	6,014.44	\$93,545,580	\$100,294,150	\$100,294,150
Proposed increase.....	—	—	—	—	—	490,032
Totals, Institutional Support.....	5,925.38	6,014.44	6,014.44	\$93,545,580	\$100,294,150	\$100,784,182
Funding:						
General Fund—state.....	—	—	—	—	85,506,473	85,272,473
University all-purpose funds.....	—	—	—	—	496,577	496,577
Totals, General Purpose Funds.....	—	—	—	\$81,473,286	\$86,003,050	\$85,769,050
Restricted funds.....	—	—	—	12,072,294	14,291,100	15,015,132

Program Elements

Executive management.....	1,178.27	1,284.15	1,284.15	\$27,912,369	\$25,096,927	\$25,153,705
Fiscal operations.....	875.34	872.55	872.55	18,381,199	14,071,775	14,250,874
General administrative services.....	1,598.09	1,595.18	1,595.18	24,073,961	26,661,565	26,906,120
Logistical services.....	1,965.39	2,042.04	2,042.04	17,416,718	16,052,080	16,061,680
Community relations.....	308.29	220.52	220.52	5,761,333	5,073,510	5,073,510
Employee benefits.....	—	—	—	—	13,338,293	13,338,293

VIII. OPERATION AND MAINTENANCE OF PLANT

Program Objectives and Description

This function includes resources for the maintenance, preservation, and continuation of the University's physical plant which comprises over 33 million square feet of buildings and related equipment with a current replacement value of \$2.7 billion (@ ENR 2850). Major component elements include utilities and refuse disposal, custodial and grounds maintenance, structural and equipment maintenance plant administration, and fire departments (2 campuses). The \$589,017 increase shown in this program (\$586,100 State General Funds and \$2,917 University Funds) provides for workload related to the addition of 256,112 square feet of new building area to the University's inventory. The General Fund increase includes \$120,100 for building maintenance, \$135,000 for janitorial services, \$300,100 for utilities purchases and operations, \$11,500 for refuse disposal, \$14,500 for plant administration and \$4,900 for fire protection.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized.....	3,309.40	3,214.65	3,214.65	\$85,140,453	\$89,396,261	\$89,396,261
Proposed increase.....	—	—	18.00	—	—	589,017
Totals, Operations and Maintenance of Plant.....	3,309.40 ²	3,214.65 ²	3,232.65 ²	\$85,140,453	\$89,396,261	\$89,985,278
Funding:						
General Funds—state.....	—	—	—	—	88,909,754	89,495,854
University all-purpose funds.....	—	—	—	—	129,440	129,440
Totals, General Purpose Funds.....	—	—	—	\$83,965,919	\$89,039,194	\$89,625,294
Restricted funds.....	—	—	—	1,174,534	357,067	359,984

Program Elements

Plant administration.....	179.35	183.69	184.42	\$3,551,192	\$3,658,500	\$3,673,000
Building maintenance.....	730.25	650.17	655.44	17,851,339	15,893,627	16,013,727
Grounds maintenance.....	345.75	338.57	338.57	6,146,712	6,018,927	6,018,927
Janitorial services.....	1,199.11	1,229.98	1,239.52	17,042,937	17,526,077	17,661,077
Utilities.....	232.06	196.80	198.15	37,244,425	43,771,847	44,074,864
Refuse disposal.....	57.87	58.33	58.93	1,423,023	1,488,013	1,499,513
Fire protection.....	49.85	49.49	50.00	1,044,205	1,039,270	1,044,170
Employee benefits (non-add ¹).....	—	—	—	(4,024,000)	(4,512,000)	(4,568,000)
Plant service, actual-year balance.....	—	—	—	—129,057	—	—
Plant service, departmental services.....	395.86	507.62	507.62	—	—	—
Deferred maintenance.....	119.30 ⁴	—	—	965,677 ³	—	—

UNIVERSITY OF CALIFORNIA—Continued

Performance Criteria (General Funds):	1977-78	1978-79	1979-80
Building maintenance—General Funds as percent of plant replacement value	0.736%	0.614%	0.614%
Grounds maintenance—dollars per acre maintained	\$891	\$872	\$872
Janitorial services—janitorized square feet per staff FTE	23,089	22,613	22,613
Utilities purchases—dollars per maintained gross square foot	\$0.933	\$1.082	\$1.082
Refuse disposal—dollars per maintained gross square foot	\$0.043	\$0.045	\$0.045

IX. STUDENT FINANCIAL AID

Program Objectives and Description

The University of California provides numerous financial aid opportunities for undergraduate and graduate students with financial need. During 1977-78, over 50,000 students received assistance from one or more financial aid programs administered by the University or from other agencies providing student aid at a cost of \$117 million. This \$117 million total for 1977-78 is comparable only to the totals for 1975-76 shown in the 1977-78 Governor's Budget. Figures cited in Governor's Budgets prior to 1977-78 represented only funds which were controlled and awarded by the University. The \$117 million figure and all totals for subsequent years will reflect all known sources of student financial aid as well as student affirmative action programs.

The major sources for University-administered programs include student fees, Federal funds, and Regents' sources, including private gifts and scholarships and loan funds. In addition to the University's budgeted financial aid programs, students have alternative sources of assistance. The Federal government insures bank loans (the Federally Insured Student Loan Program—FISL), provides veterans benefits, and makes grants from the Basic Educational Opportunity Grant Program (BEOG). In addition, graduate students receive traineeships and fellowships from numerous Federal programs, and the California Student Aid Commission provides scholarships and grants directly to students. Private and outside agencies provide the remaining amounts of scholarships, grants, and loans available to University of California students.

The Student Affirmative Action Program is a comprehensive effort designed to increase the enrollment of academically qualified students from underrepresented ethnic and economic groups and to improve the quality of their educational experience once they are enrolled in the University. This program is supported by a combination of State General Funds and University funds. These funds are allocated to meet student financial aid costs which are shown under the student financial aid, student services and provisions for allocation functions to support outreach programs, academic support services, central administration and student aid. For 1979-80 a State General Fund increase of \$1,903,700 is proposed to provide for the State funding of the total 1979-80 Student Affirmative Action Program.

Student Affirmative Action				1977-78	1978-79	1979-80
Expenditure:						
Early Outreach				\$1,161,422	\$1,010,000	\$1,280,000
High School and Community College Outreach				657,369	762,000	922,000
Support Services				1,028,336	991,000	1,110,000
Financial Aid				582,319	1,332,000	800,000
Central Coordination				118,554	75,000	85,000
TOTALS				\$3,548,000	\$4,170,000	\$4,197,000
Funding:						
State Funds				\$1,916,700	\$2,293,300	\$4,197,000
University Funds				1,631,300	1,876,700	—
Program Requirements						
Authorized				77-78	78-79	79-80
Proposed increase				—	—	—
Totals, Student Financial Aid				—	—	—
Funding:						
Restricted funds				30,431,599	30,478,055	30,478,055
				—	—	916,425
				\$30,431,599	\$30,478,055	\$31,394,480
				30,431,599	30,478,055	31,394,480

Student Financial Aid (Dollars in Thousands)							
1976-77 Actual				1977-78 Estimated			
State	Federal	University & Private	Total	State	Federal	University & Private	Total
Scholarships—Undergraduates:							
State	\$6,114	—	\$6,114	\$6,846	—	—	\$6,846
Institutional	—	\$2,668	2,668	—	—	\$2,522	2,522
Alumni	—	201	201	—	—	181	181
Other	—	1,611	1,611	—	—	1,417	1,417
Subtotal	\$6,114	—	\$4,480	\$6,846	—	\$4,120	\$10,966
Scholarships/Fellowships & Traineeships & Grants—Graduates:							
State Graduate Fellowships	\$278	—	\$278	\$460	—	—	\$460

¹ Benefits distributed to program elements where actual expenditures will occur.

² OMP FTE includes 11.00 Agricultural Field Station positions from Organized Research (44).

³ Excludes University Opportunity Funds for deferred maintenance totaling \$1,134,008 for 1977-78.

⁴ Includes 65.00 FTE for Opportunity Fund deferred maintenance.

UNIVERSITY OF CALIFORNIA—Continued

Student Financial Aid—Continued
(Dollars in Thousands)

	1976-77 Actual				1977-78 Estimated			
	State	Federal	University & Private	Total	State	Federal	University & Private	Total
Federal	—	9,905	—	9,905	—	9,318	—	9,318
Institutional	—	—	14,816	14,816	—	—	18,255	18,255
Subtotal.....	\$278	\$9,905	\$14,816	\$24,999	\$460	\$9,318	\$18,255	\$28,033
Grants—Undergraduates:								
Federal Educational Opportunity	—	\$17,298	—	\$17,298	—	\$18,463	—	\$18,463
College Opportunity	\$2,495	—	—	2,495	\$3,480	—	—	3,480
Institutional	—	—	\$14,121	14,121	—	—	\$12,343	12,343
Federal Health Professions.....	—	12	—	12	—	4	—	4
Federal Law Enforcement	—	24	—	24	—	13	—	13
Subtotal.....	\$2,495	\$17,334	\$14,121	\$33,950	\$3,480	\$18,480	\$12,343	\$34,303
Loans—Undergraduate & Graduate:								
National Direct Student	—	\$8,931	\$992	\$9,923	—	\$12,814	\$1,424	\$14,238
Federal Health Professions.....	—	1,417	157	1,574	—	1,656	184	1,840
Federal Law Enforcement	—	1	—	1	—	—	—	—
Other.....	—	—	11,564	11,564	—	—	10,413	10,413
Subtotal.....	—	\$10,349	\$12,713	\$23,062	—	\$14,470	\$12,021	\$26,491
Education Fee Deferments.....	—	—	\$4,343	\$4,343	—	—	\$4,155	\$4,155
Employment								
Federal Work Study	—	7,820	1,956	9,776	—	7,127	1,782	8,909
President's Work Study	—	—	1,212	1,212	—	—	1,905	1,905
Subtotal.....	—	\$7,820	\$3,168	\$10,988	—	\$7,127	\$3,687	\$10,814
Exemptions/Waivers								
Nonresident Tuition Waivers.....	\$913	—	\$1,299	\$2,212	\$991	—	\$1,352	\$2,343
Statutory Fee Exemptions	—	—	215	215	—	—	122	122
Subtotal.....	\$913	—	\$1,514	\$2,427	\$991	—	\$1,474	\$2,465
TOTALS, STUDENT AID.....	\$9,800	\$45,408	\$55,155	\$110,363	\$11,777	\$49,395	\$56,055	\$117,227

UNIVERSITY OF CALIFORNIA—Continued

X. AUXILIARY ENTERPRISES

Program Objectives and Description

Auxiliary enterprises are those noninstructional services provided to individuals, primarily students, in return for specific user charges. The organizational units providing these services, which include student housing, parking, intercollegiate athletics, food services, and various others, are largely self-supporting.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	2,146.52	1,650.00	1,650.00	\$63,748,449	\$81,071,542	\$81,071,542
Proposed increase	—	—	—	—	—	3,566,760
Totals, Auxiliary Enterprises	2,146.52	1,650.00	1,650.00	\$63,748,449	\$81,071,542	\$84,638,302
Funding:						
Restricted funds				63,748,449	81,071,542	84,638,302

XI. PROVISIONS FOR ALLOCATION

Program Objectives and Description

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from Systemwide provisions to campus provisions, and (2) campus provisions to operating programs and subprograms where expenditures will occur. The major provisions for allocation include funds for salary merit increases and promotions, academic position upgradings, staff reclassifications, price increases, employee benefits, and unallocated endowment income.

For 1979-80, this program includes additional state funds as follows:

(a) An allocation of \$309,000 is provided for costs related to access for the handicapped—Federal Rehabilitation Act, Sections 503 and 504. These funds will be used to support services for both handicapped students (\$194,000) and handicapped employees (\$115,000). The services provided will include information and awareness programs and outreach and counselling services. In addition to this allocation of \$309,000, it is intended that the State Department of Rehabilitation will fund auxiliary aids and services, and (b) a net increase of \$1,903,700 is provided for Student Affirmative Action. This increase includes additional funding for the Early Outreach (\$270,000), High School and Community College Outreach (\$160,000), Support Services Programs (\$129,000) and \$1,876,700 for full State funding for the University's Student Affirmative Action programs beginning in 1979-80. These increases are offset by a \$532,000 reduction in financial aid support levels related to higher than anticipated support from Federal and other sources.

The reduction in 1979-80 of the \$50,000 provided in 1978-79 for Drew Capital Planning and the reduction in State support of \$8,938,601 related to the increase in University all-purpose funds are also included in this program.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized	—	—	—	—	\$39,694,897	\$39,694,897
Proposed increase	—	—	—	—	—	498,486
Totals, Provisions for Allocation	—	—	—	—	\$39,694,897	\$40,193,383
Funding:						
General Funds—state				—	—4,118,069	—10,893,970
University all-purpose funds				—	29,330,559	38,269,160
Totals, general purpose funds				—	\$25,212,490	\$27,375,190
Restricted funds				—	14,482,407	12,818,193

Program Maintenance: Fixed Costs and Economic Factors

Program Objectives and Description

The elements of program maintenance—fixed costs and economic factors includes funds for merit increases for eligible academic and staff, price increase allowances for utilities, library purchases, supplies, equipment, insurance, other non-salary items, rate and enrollment-related changes in employee benefit costs, and for the costs of collective bargaining. A total increase of \$35.2 million is proposed for these purposes.

Program Requirements	1977-78	1978-79	1979-80
Totals, Program Maintenance: Fixed Costs and Economic Factors	—	—	\$35,188,000
Funding:			
General Funds—state	—	—	35,188,000

Program Elements

General price increase	—	—	\$6,810,400
Library price increase	—	—	2,648,700
Utilities price increase	—	—	1,715,900
Merit salary adjustments	—	—	12,430,000
Malpractice insurance	—	—	—856,000
General risk liability insurance	—	—	856,000
State Compensation Insurance	—	—	1,702,000
University of California Retirement System	—	—	7,000,000
Public Employees Retirement System	—	—	800,000
Social Security	—	—	1,510,000
Collective bargaining	—	—	571,000

UNIVERSITY OF CALIFORNIA—Continued

Special Regents' Programs

Approximately one-half of the federal overhead on contracts and grants is used as part of the funding for the University's Budget for current operations; the other half supports special programs established by action of The Regents. For 1978-79, The Regents have allocated \$26.0 million for the special regents' programs.

Projected expenditures for special regents' programs in 1979-80 are \$28.0 million, including interim funding for programs formerly supported from student fees.

Program Requirements

	1977-78	1978-79	1979-80
Authorized	\$17,826,350	\$22,474,325	\$22,474,325
Proposed increase	—	—	1,850,675
Totals, Special Regents' Programs	\$17,826,350	\$22,474,325	\$24,325,000
Funding:			
Restricted funds	17,826,350	22,474,325	24,325,000

Program Elements

Extension of Research Opportunities:			
Contract and grant administration	\$802,935	\$1,747,900	\$2,148,000
Regents' research program	3,291,192	3,878,243	3,913,243
Council on energy research	160,782	100,000	100,000
Dissemination of research results	27,769	100,000	—
Intercampus Exchange Programs:			
Bus service	223,287	241,514	—
Library copying	114,087	138,200	—
Faculty and graduate student research	173,354	173,400	173,400
Other	121,636	168,200	168,200
Subtotals	\$4,915,042	\$6,547,457	\$6,502,843
Instructional Innovations and Improvements:			
Regents' faculty fellowships	243,351	204,000	204,000
Instructional improvement program	987,771	1,000,000	1,000,000
Education abroad program	375,040	476,000	476,000
Lawrence Hall of Science	299,433	300,000	300,000
Community teaching fellowships	169,626	181,000	181,000
Ethnic studies	825,252	913,012	913,012
Achievement of quality—new programs	—	1,000,000	2,000,000
Chancellor's Discretionary Fund	3,203,433	3,575,500	3,575,500
Subtotals	\$6,103,906	\$7,649,512	\$8,649,512
Sound Administrative Planning:			
Gifts and endowments office	381,070	375,592	350,614
ADCORS	216,497	195,000	195,000
IS&C	1,372,097	2,337,000	2,337,000
DSIR	243,672	250,000	—
Provision for contingencies	613,878	750,000	750,000
President's unallocated	148,406	—	—
Subtotals	\$2,975,620	\$3,907,592	\$3,632,614
Mandated and Other Recognized University Responsibilities:			
Affirmative action	1,071,740	1,212,600	1,212,600
Deferred maintenance	1,079,048	2,000,000	2,000,000
Isla Vista offices	49,912	101,349	101,349
Isla Vista foot patrol	152,778	178,000	178,000
Offices of the regents	138,645	377,318	377,318
Community planning	300,488	214,000	214,000
Subtotals	\$2,792,611	\$4,083,267	\$4,083,267
Interim Funding:			
Financial aid administration	4,134,882	—	—
Vice chancellor-student affairs	526,824	609,882	566,650
Admissions/registrar	574,815	628,129	649,553
Health sciences tuition offset	732,000	732,000	732,000
Student loan collection	1,394,851	1,567,710	1,704,797
Subtotals	\$7,363,372	\$3,537,721	\$3,653,000
Provision for increases	—	286,497	1,456,764
Other—urgent needs	1,039,171	—	—
Totals	\$25,189,722	\$26,012,046	\$27,978,000
Less programs included in other functions	—7,363,372	—3,537,721	—3,653,000
TOTALS, SPECIAL REGENTS' PROGRAMS	\$17,826,350	\$22,474,325	\$24,325,000

UNIVERSITY OF CALIFORNIA—Continued

XII. (a) REDUCTIONS PER CONTROL SECTIONS 27.1 and 27.2

(b) UNIDENTIFIED SAVINGS, LOW PRIORITY ACTIVITIES

Pursuant to the provisions of Sections 27.1 and 27.2 of the Budget Act of 1978, the University's General Fund budget was reduced by \$7,250,000 for operating expenses and equipment (27.1) and \$8,180,000 for personal services (27.2).

An unidentified savings of \$7,670,000 is reflected to assist in financing the higher priority needs. The resultant adjustments to activities will be determined by the University for the 1979-80 budget year.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Control sections reductions	-	-409	-409	-	-\$15,430,000	-\$15,430,000
Unidentified savings	-	-	-	-	-	-7,670,000
Total Reductions	-	-409	-409	-	-\$15,430,000	-\$23,100,000
Funding:						
General Funds—State				-	-\$15,430,000	-\$23,100,000

Average Annual Student Enrollment—Headcount
(General Campus and Health Sciences)

	Lower Division		Upper Division		Graduate		Total	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent Increase
1969-70	31,898	29.1	43,661	39.8	34,082	31.1	109,641	7.5
1970-71	31,687	30.1	42,127	40.0	31,521	29.9	105,335	-3.9
1971-72	31,256	29.6	42,901	40.8	31,084	29.6	105,241	-
1972-73	32,629	29.6	45,253	41.2	32,047	29.2	109,929	4.5
1973-74	33,630	28.9	49,303	42.4	33,286	28.7	116,219	5.7
1974-75	34,372	28.4	51,813	42.9	34,695	28.7	120,880	4.0
1975-76	35,833	28.9	53,347	43.0	34,848	28.1	124,028	2.6
1976-77	35,309	28.7	52,348	42.5	35,399	28.8	123,056	-0.8
1977-78 (actual)	35,469	29.1	51,119	42.0	35,131	28.9	121,719	-1.1
1978-79 (budgeted)	35,636	28.8	52,267	42.2	35,870	29.0	123,773	1.8
1979-80 (projected)	37,875	30.4	50,320	40.4	36,273	29.1	124,468	0.6

Comparative Summary of FTE Enrollments
Annual Average

		1977-78	1978-79	1979-80	Increase Over	
		Actual	Budgeted	Proposed	1978-79 Budgeted	Percent
General Campus:						
Undergraduate		82,988	84,334	83,731	-603	-0.7
Graduate		23,555	23,575	23,405	-170	-0.7
Totals		106,543	107,909	107,136	-773	-0.7
Health Sciences Provisions of Health Sciences Bond Program:						
Undergraduate		828	743	838	95	12.8
Graduate		10,569	11,297	11,567	270	2.4
Totals		11,397	12,040	12,405	365	3.0
Total University:						
Undergraduate		83,816	85,077	84,569	-508	-0.6
Graduate		34,124	34,872	34,972	100	0.3
Totals		117,940	119,949	119,541	-408	-0.3

General Campuses Exclusive of Health Sciences
Full-Time Equivalent Average Annual Enrollment

		Actual	Budgeted	Proposed
		1977-78	1978-79	1979-80
BERKELEY	Undergraduate	18,106	18,422	18,690
	Graduate	7,597	7,620	7,567
	Total	25,703	26,042	26,257
DAVIS	Undergraduate	11,985	12,042	12,200
	Graduate	2,888	2,869	2,927
	Total	14,873	14,911	15,127
IRVINE	Undergraduate	7,037	7,300	7,500
	Graduate	1,210	1,266	1,223
	Total	8,247	8,566	8,723
LOS ANGELES	Undergraduate	17,141	17,525	17,224
	Graduate	7,280	7,529	7,136
	Total	24,421	25,054	24,360
RIVERSIDE	Undergraduate	3,314	3,409	3,010
	Graduate	1,226	1,260	1,239
	Total	4,540	4,669	4,249
SAN DIEGO	Undergraduate	7,928	8,036	8,187
	Graduate excl. SIO	1,048	1,081	1,062
	SIO Graduate	180	184	163
	Total	9,156	9,301	9,412

UNIVERSITY OF CALIFORNIA—*Continued*General Campuses Exclusive of Health Sciences
Full-Time Equivalent Average Annual Enrollment

		<i>Actual</i> 1977-78	<i>Budgeted</i> 1978-79	<i>Proposed</i> 1979-80
SANTA BARBARA	Undergraduate	11,973	11,941	11,901
	Graduate	1,796	1,862	1,741
	Total	13,769	13,803	13,642
SANTA CRUZ	Undergraduate	5,504	5,659	5,019
	Graduate	330	369	347
	Total	5,834	6,028	5,366
Undistributed reduction	Graduate	-	-465	-
TOTAL	Undergraduate	82,988	84,334	83,731
	Graduate	23,555	23,575	23,405
	Total	106,543	107,909	107,136

General Campuses Exclusive of Health Sciences
Average Annual Headcount Enrollment

	<i>Actual</i> 1976-77	<i>Actual</i> 1977-78	<i>Budgeted</i> 1978-79	<i>Estimated</i> 1978-79	<i>Proposed</i> 1979-80	<i>Projected^a</i> 1980-81	<i>Projected^a</i> 1981-82	<i>Projected^a</i> 1982-83	<i>Projected^a</i> 1983-84	<i>Projected^a</i> 1984-85
Berkeley										
Undergraduate	19,276	18,672	19,000	19,431	19,787	18,800	18,800	18,800	18,800	18,800
Graduate	8,235	7,965	7,988	8,027	7,891	8,100	8,100	8,100	8,100	8,100
Totals	27,511	26,637	26,988	27,458	27,678	26,900	26,900	26,900	26,900	26,900
Davis:										
Undergraduate	12,225	12,043	12,100	12,120	12,200	12,100	12,100	12,100	12,100	12,100
Graduate	3,018	3,050	3,030	3,100	3,100	3,200	3,300	3,400	3,500	3,500
Totals	15,243	15,093	15,130	15,220	15,300	15,300	15,400	15,500	15,600	15,600
Irvine:										
Undergraduate	6,996	7,037	7,300	7,300	7,500	7,700	7,800	7,800	7,800	7,700
Graduate	1,225	1,241	1,300	1,300	1,350	1,400	1,400	1,500	1,500	1,600
Totals	8,221	8,278	8,600	8,600	8,850	9,100	9,200	9,300	9,300	9,300
Los Angeles:										
Undergraduate	19,307	18,925	19,380	19,200	19,200	19,200	19,200	19,200	19,200	19,200
Graduate	7,859	7,625	7,855	7,565	7,600	8,000	8,000	8,000	8,000	8,000
Totals	27,166	26,550	27,235	26,765	26,800	27,200	27,200	27,200	27,200	27,200
Riverside:										
Undergraduate	3,515	3,344	3,440	3,118	3,070	3,700	3,700	3,700	3,700	3,700
Graduate	1,263	1,250	1,285	1,258	1,285	1,300	1,300	1,300	1,300	1,300
Totals	4,778	4,594	4,725	4,376	4,355	5,000	5,000	5,000	5,000	5,000
San Diego:										
Undergraduate	7,699	7,960	8,070	8,215	8,250	8,200	8,200	8,000	8,000	8,000
Graduate	1,037	1,082	1,115	1,095	1,110	1,200	1,200	1,300	1,300	1,300
Subtotals	8,736	9,042	9,185	9,310	9,360	9,400	9,400	9,300	9,300	9,300
SIO—Graduate	180	186	190	172	170	200	200	200	200	200
Totals	8,916	9,228	9,375	9,482	9,530	9,600	9,600	9,500	9,500	9,500
Santa Barbara:										
Undergraduate	12,191	12,234	12,200	12,250	12,250	12,200	12,200	12,200	12,200	12,200
Graduate	1,886	1,832	1,900	1,850	1,850	2,100	2,100	2,100	2,100	2,100
Totals	14,077	14,066	14,100	14,100	14,100	14,300	14,300	14,300	14,300	14,300
Santa Cruz:										
Undergraduate	5,695	5,545	5,700	5,340	5,100	6,000	6,100	6,100	6,200	6,200
Graduate	319	331	370	335	350	400	400	400	400	400
Totals	6,014	5,876	6,070	5,675	5,450	6,400	6,500	6,500	6,600	6,600
Reduction by State: graduate	-	-	-465	-	-	-	-	-	-	-
TOTAL GENERAL CAMPUSES										
Undergraduate	86,904	85,760	87,160	86,974	87,357	87,900	88,100	87,900	88,000	87,900
Graduate	25,022	24,562	24,573	24,702	24,706	25,900	26,000	26,300	26,400	26,500
Totals	111,926	110,322	111,733	111,676	112,063	113,800	114,100	114,200	114,400	114,400

^a Long-range enrollment projections are presently being restudied by the University. Revised projections are expected to be available in 1979.

UNIVERSITY OF CALIFORNIA—Continued

Health Sciences Enrollment Through Provisions of the 1972 Health Sciences Bond Program
Headcount Enrollment, Averages for Fall, Winter, and Spring

	<i>Actual</i> 1977-78	<i>Budgeted</i> 1978-79	<i>Proposed</i> 1979-80	<i>Projected</i>					
				1980-81	1981-82	1982-83	1983-84	1984-85	1985-86
Berkeley:									
Medicine:									
M.D. curriculum.....	- ¹	24	24	36	36	36	36	36	36
Graduate academics.....	-	55	56	56	56	56	56	56	56
Totals.....	-	79	80	92	92	92	92	92	92
Optometry:									
O.D. curriculum.....	256	260	258	260	262	262	262	262	262
Graduate Academics.....	13	23	25	25	25	25	25	25	25
Graduate professionals.....	-	12	10	15	18	18	18	18	18
Totals.....	269	295	293	300	305	305	305	305	305
Public Health:									
Graduate professionals.....	292	330	345	345	345	345	345	345	345
Graduate academics.....	60	65	70	70	70	70	70	70	70
Totals.....	352	395	415	415	415	415	415	415	415
Davis:									
Health and Medical Sciences:									
M.D. curriculum.....	397	405	405	400	400	400	400	400	400
Interns and residents.....	545	576	597	611	619	619	619	619	619
Graduate professionals.....	22	32	32	32	32	32	32	32	32
Graduate academics.....	94	85	85	85	85	85	85	85	85
Family nurse practitioners.....	128	145	145	145	145	145	145	145	145
Totals.....	1,186	1,243	1,264	1,273	1,281	1,281	1,281	1,281	1,281
Veterinary Medicine:									
D.V.M. curriculum.....	376	410	444	478	512	512	512	512	512
Interns and residents.....	50	45	50	55	60	60	60	60	60
Graduate professionals.....	27	40	42	44	46	48	48	48	48
Graduate academics.....	113	105	115	115	115	115	115	115	115
Totals.....	566	600	651	692	733	735	735	735	735
Irvine:									
Medicine:									
M.D. curriculum.....	318	341	365	383	391	394	394	394	394
Interns and residents.....	565	589	607	628	641	647	647	647	647
Graduate academics.....	43	52	60	68	74	80	80	80	80
Totals.....	926	982	1,032	1,079	1,106	1,121	1,121	1,121	1,121
Los Angeles:									
Medicine:									
M.D. curriculum.....	615	610	632	656	656	656	656	656	656
Interns and residents.....	1,545	1,571	1,591	1,647	1,647	1,647	1,647	1,647	1,647
Graduate academics.....	208	220	220	220	220	220	220	220	220
Totals.....	2,368	2,401	2,443	2,523	2,523	2,523	2,523	2,523	2,523
Dentistry:									
D.D.S. curriculum.....	418	424	428	424	424	424	424	424	424
Interns and residents.....	54	55	64	56	56	56	56	56	56
Graduate professionals.....	24	28	28	48	48	48	48	48	48
Graduate academics.....	7	8	8	8	8	8	8	8	8
Totals.....	503	515	528	536	536	536	536	536	536
Nursing:									
B.S. curriculum.....	100	100	100	100	100	100	100	100	100
Graduate professionals.....	154	205	222	242	266	274	280	280	280
Totals.....	254	305	322	342	366	374	380	380	380
Public Health:									
B.S. curriculum.....	52	50	50	50	50	50	50	50	50
Graduate professionals.....	335	325	345	360	375	390	405	405	405
Graduate academics.....	119	125	125	125	125	125	125	125	125
Totals.....	506	500	520	535	550	565	580	580	580
Riverside:									
Medicine:									
M.D. curriculum.....	16	40	44	48	48	48	48	48	48
San Diego:									
Medicine:									
M.D. curriculum.....	384	422	454	481	512	512	512	512	512
Interns and residents.....	390	427	431	475	505	505	505	505	505
Graduate academics.....	105	120	120	128	128	128	128	128	128
Family nurse practitioners.....	30	30	30	30	30	30	30	30	30
Totals.....	909	999	1,035	1,114	1,175	1,175	1,175	1,175	1,175

¹ 24 MD students included in San Francisco totals prior to 1978-79.

UNIVERSITY OF CALIFORNIA—Continued

Health Sciences Enrollment Through Provisions of the 1972 Health Sciences Bond Program
Headcount Enrollment, Averages for Fall, Winter, and Spring

	Actual 1977-78	Budgeted 1978-79	Proposed 1979-80	1980-81	1981-82	Projected 1982-83	1983-84	1984-85	1985-86
San Francisco:									
Medicine:									
M.D. curriculum.....	626	620	624	616	616	616	616	616	616
Interns and residents.....	1,051	1,127	1,162	1,193	1,218	1,218	1,218	1,218	1,218
Graduate professionals.....	39	48	48	48	48	48	48	48	48
Graduate academics.....	236	240	260	280	280	280	280	280	280
Paramedical curricula.....	51	50	50	50	50	50	50	50	50
Totals.....	2,003	2,085	2,144	2,187	2,212	2,212	2,212	2,212	2,212
Dentistry:									
D.D.S. curriculum.....	357	369	388	407	426	426	426	426	426
Interns and residents.....	15	18	24	31	31	31	31	31	31
Limited.....	3	1	1	1	1	1	1	1	1
Dental hygienists.....	45	47	47	55	63	63	63	63	63
Graduate professionals.....	22	30	30	36	51	64	64	64	64
Graduate academics.....	3	12	8	12	12	16	18	18	18
Totals.....	445	477	498	542	584	601	603	603	603
Nursing:									
B.S. curriculum.....	283	275	275	275	275	275	275	275	275
Limited and special.....	-	2	2	2	2	2	2	2	2
Graduate professionals.....	297	285	286	289	291	295	297	299	300
Graduate academics.....	26	23	23	23	23	23	23	23	23
Totals.....	606	585	586	589	591	595	597	599	600
Pharmacy:									
Pharm. D. curriculum.....	404	446	457	468	468	468	468	468	468
Interns and residents.....	22	24	24	24	24	24	24	24	24
Limited and special.....	8	4	4	4	4	4	4	4	4
Graduate academics.....	54	65	65	65	65	65	65	65	65
Totals.....	488	539	550	561	561	561	561	561	561
TOTALS, HEALTH SCIENCES									
Medicine.....	7,408	7,829	8,042	8,316	8,437	8,452	8,452	8,452	8,452
Veterinary medicine.....	566	600	651	692	733	735	735	735	735
Dentistry.....	948	992	1,026	1,078	1,120	1,137	1,139	1,139	1,139
Pharmacy.....	488	539	550	561	561	561	561	561	561
Nursing.....	860	890	908	931	957	969	977	979	980
Public health.....	858	895	935	950	965	980	995	995	995
Optometry.....	269	295	293	300	305	305	305	305	305
TOTALS.....	11,397	12,040	12,405	12,828	13,078	13,139	13,164	13,166	13,167

Schedule of Federal Contract and Grant Overhead

Estimated Receipts:			
Department of Energy contracts.....	\$3,735,000	\$3,475,000	\$3,733,000
Other federal contracts.....	10,944,680	12,252,620	13,463,499
Federal grants.....	40,889,953	40,199,467	44,072,820
Totals, Estimated Receipts.....	\$55,569,633	\$55,927,087	\$61,269,319
Deduct Overhead Assigned:			
Administration of contract and grants activity.....	\$5,991,889	\$6,065,654	\$6,839,654
Governmental relations offices.....	137,491	138,665	138,665
Totals.....	\$6,129,380	\$6,204,319	\$6,978,319
Neuropsychiatric institutes.....	377,000	377,000	377,000
DOE labs administration.....	-	475,000	733,000
Regents' capital outlay projects.....	3,735,000	-	-
Audit settlement—U.S. Treasury.....	563,000	-	-
Totals, Overhead Assigned.....	\$10,804,380	\$7,056,319	\$8,088,319
Available for allocation.....	\$44,765,253	\$48,870,768	\$53,181,000
Allocations:			
Contributions to Operating Budget:			
Contracts and grants.....	\$21,525,000	\$23,100,000	\$25,090,500
Subsequent years operating budget.....	857,627	- 164,616	-
DOE allowance for O/H management.....	-	1,500,000	1,500,000
Totals.....	\$22,382,627	\$24,435,384	\$26,590,500
Receipts Available to Regents:			
Special regents' programs.....	\$22,382,626	\$22,935,384	\$25,090,500
Capital outlay projects.....	-	1,500,000	1,500,000
Totals.....	\$22,382,626	\$24,435,384	\$26,590,500

UNIVERSITY OF CALIFORNIA—Continued

INCOME AND FUNDS AVAILABLE

STATE APPROPRIATIONS	Actual 1977-78	Estimated 1978-79	Proposed 1979-80	Proposed Increase
General Funds	\$737,497,575	\$767,049,891	\$797,146,631	\$30,096,740
Special funds	2,601,385	623,600	100,000	— 523,600
Totals, State Appropriations	\$740,098,960	\$767,673,491	\$797,246,631	\$29,573,140
UNIVERSITY SOURCES				
General Funds Income:				
Student Fees:				
Nonresident tuition	\$15,509,870	\$14,004,189	\$19,000,189	\$4,996,000
Other fees	4,012,902	3,661,453	3,661,453	—
Sales and services—educational departments	248,019	223,300	223,300	—
Other sources	1,850,295	1,507,390	1,507,390	—
Totals, General Funds Income	\$21,621,086	\$19,396,332	\$24,392,332	\$4,996,000
General Funds Balances Available:				
Contract and Grant Overhead:				
Current Year—general	\$21,525,000	\$23,100,000	\$25,090,500	\$1,990,500
Current Year—neuropsychiatric institutes	377,000	377,000	377,000	—
Prior year	2,342,666	848,496	856,000	7,504
Allowance for overhead and management	—	1,500,000	1,500,000	—
Prior year balances	3,237,838	2,679,009	4,623,606	1,944,597
Other	540,273	712,326	712,326	—
Totals, General Funds Available	\$28,022,777	\$29,216,831	\$33,159,432	\$3,942,601
Adjustments—liens and subsequent years funding	13,481,830	—	—	—
Totals, General Funds Income and Funds Available	\$36,162,033	\$48,613,163	\$57,551,764	\$8,938,601
Special Funds Income:				
United States appropriations	\$9,247,161	\$9,101,181	\$9,101,181	—
United States grants	2,108,744	6,026,410	6,026,410	—
Student Fees:				
Educational fee	29,052,487	36,616,216	36,416,817	— 199,399
Registration fee	38,136,906	44,375,470	45,363,064	987,594
University extension	32,638,453	36,561,096	36,967,455	406,359
Summer session	4,975,217	5,442,245	5,499,905	57,660
Other fees	373,983	380,182	380,182	—
Sales and services—educational departments	26,824,330	27,413,805	27,413,805	—
Organized activities—Educational				
Teaching hospitals	294,374,244	347,766,639	396,205,639	48,439,000
Other	24,407,417	27,888,652	28,750,628	861,976
Other sources	9,451,540	12,803,728	12,612,796	— 190,932
Endowments	14,625,918	16,094,871	16,094,871	—
Auxiliary enterprises	63,528,818	80,163,640	83,730,400	3,566,760
Totals, Special Funds Income	\$549,745,218	\$650,634,135	\$704,563,153	\$53,929,018
Special Funds Balances Available:				
Contract and grant overhead	\$6,059,990	\$6,204,319	\$6,978,319	\$774,000
Prior year funds balances	1,940,361	1,553,341	1,553,341	—
Special regents' programs	25,189,722	26,012,046	27,978,000	1,965,954
Totals, University Sources	\$619,097,324	\$733,017,004	\$798,624,577	\$65,607,573
TOTALS, INCOME AND FUNDS AVAILABLE	\$1,359,196,284	\$1,500,690,495	\$1,595,871,208	\$95,180,713

SUMMARY BY OBJECT

STATE OPERATIONS

Budgeted Programs

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	56,021.81	56,248.79	56,248.79	\$835,885,678	\$908,772,017	\$908,772,017
Adjustments	—	—	78.81	—	—	40,267,535
Totals, salaries and wages	56,021.81	56,248.79	56,327.60	\$835,885,678	\$908,772,017	\$949,039,552
Estimated salary savings	—	—	—	—	— 9,907,000	— 9,907,000
Net Totals, Salaries and Wages	—	—	—	\$835,885,678	\$898,865,017	\$939,132,552
Staff benefits	—	—	—	—	164,085,628	177,560,164
Estimated savings from staff benefits	—	—	—	—	— 1,883,000	— 1,883,000
Net Totals, Staff Benefits	—	—	—	\$147,007,403	\$162,202,628	\$175,677,164
Subtotals, Personal Services	—	—	—	\$982,893,081	\$1,061,067,645	\$1,114,809,716
Reduction per Section 27.2	—	— 409	— 409	—	— 8,180,000	— 8,180,000
Totals, Personal Services	56,021.81	55,839.79	55,918.60	\$982,893,081	\$1,052,887,645	\$1,106,629,716

UNIVERSITY OF CALIFORNIA—Continued

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
Totals, Operating Expenses and Equipment	—	585,874,208	620,978,990
Estimated savings from operating expenses and equipment	—	—3,986,000	—3,986,000
Subtotals, Operating Expenses and Equipment	\$537,190,385	\$581,888,208	\$616,992,990
Reduction per Section 27.1	—	—7,250,000	—7,250,000
Totals, Operating Expenses and Equipment	\$537,190,385	\$574,638,208	\$609,742,990
TOTALS, EXPENDITURES	\$1,520,083,466	\$1,627,525,853	\$1,716,372,706
Reimbursements—other ¹	—272,893,580	—260,859,280	—260,859,280
NET EXPENDITURES	\$1,247,189,886	\$1,366,666,573	\$1,455,513,426

SPECIAL ITEMS OF EXPENSE

Auxiliary enterprises	2,146.52	1,650.00	1,650.00	\$63,748,449	\$81,071,542	\$84,638,302
Student financial aid	—	—	—	30,431,599	30,478,055	31,394,480
Special regents' programs	—	—	—	17,826,350	22,474,325	24,325,000
TOTALS, BUDGETED PROGRAMS	58,168.33	57,489.79	57,568.60	\$1,359,196,284	\$1,500,690,495	\$1,595,871,208
State Funds:						
General Fund				737,497,575	767,049,891	797,146,631
Transportation Planning and Research Account				510,000	523,600	—
California Water Fund				96,363	100,000	100,000
Capital Outlay Fund for Public Higher Education				1,995,022	—	—
University Sources:						
Federal appropriations ^f				9,247,161	9,101,181	9,101,181
Federal grants ^f				2,108,744	6,026,410	6,026,410
University funds ^e				607,741,419	717,889,413	783,496,986

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriations:			
Support	\$692,253,256	\$756,151,008	\$786,744,448
Institute of Appropriate Technology	190,000	105,000	102,900
Learning disability research	50,000	—	—
State data program	113,000	122,000	119,500
Undergraduate teaching	1,000,000	1,410,000	1,381,700
Fresno medical program	79,000	79,000	77,400
Medical education program—Berkeley	351,000	760,510	745,210
Riverside biomedical education program	396,000	636,713	623,913
Medicare/Medi-Cal reimbursement limits	3,326,000	4,000,000	3,919,600
Aquaculture research	400,000	—	—
Charles Drew medical program	1,986,000	2,105,160	2,165,860
Podiatry program	666,000	706,000	726,800
Institute of Transportation Studies	—	—	539,300
Instructional equipment	—	2,000,000	—
Allocation for employee compensation	36,713,000	14,305,500	—
Allocation for price increase	—	99,000	—
Prior Year Balances Available:			
Chapter 214, Statutes of 1977, Medicare/Medi-Cal	913,000	—	—
Totals Available	\$738,436,256	\$782,479,891	\$797,146,631
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—15,430,000	—
Unexpended balance, estimated savings	—938,681	—	—
TOTALS, EXPENDITURES	\$737,497,575	\$767,049,891	\$797,146,631

Transportation Planning and Research Account,

State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	\$310,000	\$523,600	—
Prior Year Balance Available:			
Chapter 1130, Statutes of 1975	200,000	—	—
Totals, Expenditures	\$510,000	\$523,600	—

¹ Includes the following amounts as reimbursements from the Employment Development Department for projects authorized by Title II of the Public Works Employment Act: 1977-78, \$3,073,600; 1978-79, \$3,397,027.

UNIVERSITY OF CALIFORNIA—Continued

California Water Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$100,000	\$100,000	\$100,000
Unexpended balance, estimated savings	—3,637	—	—
TOTALS, EXPENDITURES.....	\$96,363	\$100,000	\$100,000

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,000,000	—	—
Unexpended balance, estimated savings	—4,978	—	—
TOTALS, EXPENDITURES.....	\$1,995,022	—	—

UNIVERSITY FUNDS

Nonfederal University Funds ^e

APPROPRIATIONS	1977-78	1978-79	1979-80
Current revenues—budgeted funds	\$571,400,291	\$680,914,922	\$741,805,894
Prior Year's Funds Used as Income:			
Overhead on federal contracts and grants.....	24,244,666	24,325,496	26,323,500
University fund balances applied	12,096,462	12,648,995	15,367,592
TOTALS, EXPENDITURES.....	\$607,741,419	\$717,889,413	\$783,496,986

University Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
U.S. appropriations	\$9,247,161	\$9,101,181	\$9,101,181
U.S. grants	2,108,744	6,026,410	6,026,410
TOTALS, EXPENDITURES.....	\$11,355,905	\$15,127,591	\$15,127,591
TOTALS, BUDGETED PROGRAMS, EXPENDITURES	\$1,359,196,284	\$1,500,690,495	\$1,595,871,208

EXTRAMURAL FUNDS

Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal contracts and grants	\$290,575,342	\$304,920,000	\$324,122,000
Major Department of Energy—supported laboratories	672,026,000	672,026,000	672,026,000
TOTALS, FEDERAL FUNDS	\$962,601,342	\$976,946,000	\$996,148,000

Nonfederal Extramural Funds ^e

APPROPRIATIONS	1977-78	1978-79	1979-80
State of California	\$11,658,671	\$15,122,000	\$15,953,000
Gifts and private grants.....	54,126,003	50,002,000	53,200,000
Other university funds.....	73,973,479	70,248,000	71,113,000
TOTALS, NONFEDERAL EXTRAMURAL FUNDS	\$139,758,153	\$135,372,000	\$140,266,000
TOTALS, EXPENDITURES, ALL FUNDS	\$2,461,555,779	\$2,613,008,495	\$2,732,285,208

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund).....	\$10	—	—

UNIVERSITY OF CALIFORNIA—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
GRAND TOTALS, GENERAL CAMPUS AND HEALTH SCIENCES		\$115,808,809	\$119,380,706	\$36,426,000
<i>Capital Outlay Fund for Public Higher Education</i> ⁸		<i>12,423,700</i>	<i>29,452,800</i>	<i>15,547,000</i>
<i>Nonstate funds</i> ¹		<i>62,927,870</i>	<i>51,037,000</i>	<i>12,652,000</i>
<i>University overhead funds</i> ²		<i>2,016,000</i>	<i>314,000</i>	—
<i>Educational fee funds</i> ³		<i>160,000</i>	—	—
<i>Health Sciences Facilities Construction Bond Act Program Fund</i> ⁴		<i>22,151,043</i>	<i>21,332,906</i>	<i>5,053,000</i>
<i>Federal funds</i> ⁵		<i>10,829,187</i>	<i>17,244,000</i>	<i>3,174,000</i>
<i>Federal funds</i> ⁶ (PWEA, Title I)		<i>5,301,009</i>	—	—

General Analysis

The 1979-80 budget for the general campuses focuses on programming and planning improvements to make the University's library system more effective; making existing and funded facilities operable; improvements to utilities systems; and alterations, renovations and/or remodeling of existing facilities to provide for the more effective use of existing space.

Health sciences bond funds will provide facilities which will permit increasing outputs of health sciences professionals within the capability of the \$155.9 million in construction bond funding authorized in 1972, supplemented by assured Federal matching grants. Supplemental funds may be required over the next several years in recognition of essential life safety requirements not contemplated in the original bond program.

Objectives

The University of California is a statewide institution of higher education with the following major functions:

1. Instruction:

- Broadly based instruction leading to the baccalaureate degree.
- Graduate programs leading to master's degrees and doctoral degrees and programs of postdoctoral instruction.
- Instruction in professional fields.
- Programs for the preparation of teachers, and
- Joint doctoral programs with the state university and colleges.

2. Research:

The University is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

3. Public Service:

Provide public service in areas related to the University's program of instruction and research.

Universitywide—General Campuses

MAJOR PROJECTS

Project programming and preliminary plans	\$250,000 ^{gP}	\$150,000 ^{gP}	\$150,000 ^{gP}
Engineering and environmental planning studies	111,000 ^{gP}	65,000 ^{gP}	80,000 ^{gP}
Northern regional library facility—develop an environmental impact report, preliminary plans and working drawings for a northern regional library compact shelving facility	—	—	396,000 ^{gPW}
Libraries—studies	200,000 ^{1P}	—	—
Totals, Major Projects	\$561,000	\$215,000	\$626,000

MINOR PROJECTS

Minor capital improvements	\$4,400,000 ^{gPWC}	\$4,400,000 ^{gPWC}	\$5,000,000 ^{gPWC}
	38,000 ^{1PWC}	265,000 ^{1PWC}	500,000 ^{1PWC}
Minor capital improvements, nonstate	1,782,000 ^{1PWC}	1,706,000 ^{1PWC}	2,000,000 ^{1PWC}
	250,000 ^{2PWC}	—	—
Totals, Minor Projects	\$6,470,000	\$6,371,000	\$7,500,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$7,031,000	\$6,586,000	\$8,126,000
<i>Capital Outlay Fund for Public Higher Education</i> ⁸	<i>4,761,000</i>	<i>4,615,000</i>	<i>5,626,000</i>
<i>Nonstate funds</i> ¹	<i>1,982,000</i>	<i>1,706,000</i>	<i>2,000,000</i>
<i>University overhead funds</i> ²	<i>250,000</i>	—	—
<i>Federal funds</i> ⁵	<i>38,000</i>	<i>265,000</i>	<i>500,000</i>

Berkeley Campus

MAJOR PROJECTS

Gilman Hall, laboratory alterations—remodel 2,548 asf of space in Gilman Hall to provide teaching laboratory space	—	—	\$297,000 ^{gWC}
California Administrative Code deficiencies (elevators), step 1—corrections to 33 elevators in state-supported buildings to bring into conformance with code requirements	—	\$21,000 ^{gW}	455,000 ^{gC}
Hildebrand, Biohazards—provide a 1,500 square feet hazardous material containment facility within existing walls on roof of Hildebrand Hall	—	—	5,000 ^{gW}
School of Law Building, California Administrative Code deficiencies—provide access for physically handicapped and correct fire hazards	—	—12,000 ^{gW}	—
	—	12,000 ^{gW}	—

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Berkeley Campus—Continued			
California Administrative Code deficiencies (handicapped), step 1—provide access by physically handicapped in Dwinelle Hall, Moffitt Library and in 21 lecture halls located in 12 state-supported buildings	—	28,000 ^{gW}	685,000 ^{gC}
Evans Hall elevator addition—provide an additional elevator in existing shaft.....	—	—	208,000 ^{gWC}
Cory Hall, utility systems and handicapped improvements/California Administrative Code deficiencies—improve utility systems and correct fire, life safety and physically handicapped code deficiencies	—	—	45,000 ^{gW}
Edwards Field, tennis complex.....	\$70,000 ^{IPWC}	\$50,000 ^{IC}	60,000 ^{IPWC}
LBL—Ultra-vacuum test and conditioning facility	—	—	500,000 ^{IPWC}
LBL—Liquid helium tank and system controls and monitoring	—	—	165,000 ^{IPWC}
LBL—Building 50A deck office addition	—	—	120,000 ^{IPWC}
LBL—Building 77 mechanical shops addition	—	—	300,000 ^{IPWC}
LBL—Fire safety items—various buildings	—	—	700,000 ^{IPWC}
LBL—Miscellaneous general plant projects	—	—	150,000 ^{IPWC}
LBL—Building 25A mezzanine addition	—	—	150,000 ^{IPWC}
Central control system.....	1,400,000 ^{gC}	65,000 ^{gC}	—
CAC Deficiencies—Wheeler Hall	278,000 ^{gWC}	—	—
Harmon Gymnasium—CAC (Handicapped)	194,000 ^{gWC}	—	—
Public Works Employment Act of 1976, Title I:			
Biohazard work areas, remove safety hazards	400,000 ^{IPWC}	—	—
CAC Deficiencies—Wheeler Hall, fire and life safety	863,000 ^{IPWC}	—	—
Hill area dewatering.....	—	140,000 ^{IP}	—
Acquisition of schools for the deaf and blind.....	200,000 ^{IP}	—	—
California Memorial Stadium field reconstruction	15,000 ^{IPW}	185,000 ^{IC}	—
White Mountain Research Station, Barcroft Laboratory, laboratory/living quarters development	250,000 ^{IPWC}	—	—
University art museum alterations	400,000 ^{IPWC}	—	—
LBL—Biomedical laboratory addition—building 74	—	1,350,000 ^{IPWC}	—
LBL—High intensity radium beam	—	6,000,000 ^{IPWC}	—
LBL—Superhilac—building 71, concrete pad (spectrometer extension)	—	190,000 ^{IPWC}	—
LBL—Building 55 modifications—FY '78 phase.....	190,000 ^{IPWC}	—	—
Totals, Major Projects	\$4,260,000	\$8,029,000	\$3,840,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$4,260,000	\$8,029,000	\$3,840,000
Capital Outlay Fund for Public Higher Education ⁶	1,872,000	114,000	1,695,000
Nonstate funds ¹	935,000	375,000	60,000
University overhead funds ²	—	—	—
Federal funds ³	190,000	7,540,000	2,085,000
Federal funds ⁴ (PWEA, Title I)	1,263,000	—	—

Davis Campus

MAJOR PROJECTS

California Administrative Code deficiencies (elevators)—upgrade elevators in eight state-supported buildings to comply with fire and earthquake protection codes ..	—	\$20,000 ^{gW}	\$403,000 ^{gC}
California Administrative Code deficiencies (Cal OSHA), step 2—construct second phase of corrective program for ventilation problems and back-siphonage of hazardous chemicals, biological agents and radioactive materials into potable water system	—	31,000 ^{gW}	705,000 ^{gC}
Surface parking, 1979-80—general campus	—	—	127,000 ^{IPWC}
Alterations to educational data processing facility.....	—	161,000 ^{gWC}	—
CAC deficiencies (handicapped), step 1.....	—\$282,000 ^{gWC}	282,000 ^{gWC}	—
880,000 ^{gWC}	—	—	—
CAC deficiencies, step 1	—560,000 ^{gWC}	560,000 ^{gWC}	—
584,000 ^{GWC}	—	—	—
Central control system.....	—1,359,000 ^{gWC}	1,359,000 ^{gWC}	—
1,398,000 ^{gWC}	—	—	—
Energy conservation project, step 2	—304,000 ^{gWC}	—	—
466,000 ^{gWC}	—	—	—
Utilities, 1977-78	—338,800 ^{gWC}	338,800 ^{gWC}	—
352,000 ^{gWC}	—	—	—
Fuel oil storage facility	—315,000 ^{gWC}	—	—
Reprographic facility	—457,000 ^{gWC}	457,000 ^{gWC}	—
475,000 ^{gWC}	—	—	—

UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80Davis Campus —*Continued*

Public Works Employment Act of 1976, Title I:

CAC deficiencies, step 2—compliance with handicapped requirements	722,000 ^{IPWC}	—	—
Surface parking, 1977-78	—	305,000 ^{IPWC}	—
Housing administration facility	405,000 ^{IPWC}	—	—
Electrical generating facility	160,000 ^{3C}	—	—
Totals, Major Projects	\$2,456,200	\$3,513,800	\$1,235,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,456,200	\$3,513,800	\$1,235,000
<i>Capital Outlay Fund for Public Higher Education</i> ⁶	<i>1,169,200</i>	<i>3,208,800</i>	<i>1,108,000</i>
Nonstate funds ¹	405,000	305,000	127,000
Educational fee funds ³	160,000	—	—
Federal funds ¹ (PWEA, Title I)	722,000	—	—

Agricultural Field Stations

MAJOR PROJECTS

Public Works Employment Act of 1976, Title I:

Tulelake field station—potato handling facility	\$124,444 ¹ _{IPWC}	—	—
Totals, Major Project	\$124,444	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$124,444	—	—
<i>Federal funds</i> ¹ , (PWEA, Title I)	<i>124,444</i>	<i>—</i>	<i>—</i>

Irvine Campus

MAJOR PROJECTS

California Administrative Code deficiencies (Cal OSHA)—provide for correction of safety deficiencies in six state-supported buildings.....

Addition of controls to air conditioning systems in ten campus buildings—provide additional controls for existing double duct air conditioning systems to promote energy conservation and reduce fuel consumption for heating and cooling

Central plant improvements—provide three 500 ton cooling towers to replace existing deteriorated units

Surface parking, 1979-80

Greenhouse unit 1 completion

California Administrative Code deficiencies (Cal OSHA), step 2.....

Addition of economizer units to boilers at central plant

Enclose engineering building plaza level

CAC deficiencies (handicapped)

Fine arts (drama) alterations

Additional elevator—engineering building

University club

Residential apartments, step 4

Residential apartment, step 5

University center

Surface parking, 1978-79

Totals, Major Projects

TOTALS, EXPENDITURES, CAPITAL OUTLAY*Capital Outlay Fund for Public Higher Education*⁶Nonstate funds¹

— \$188,000 ^{gWC}	—	\$216,000 ^{gC}
197,000 ^{gWC}		
—	\$11,000 ^{gW}	257,000 ^{gC}
— 213,000 ^{gWC}	—	221,000 ^{gC}
227,000 ^{gWC}		
—	—	100,000 ¹ _{IPWC}
—	230,000 ^{gWC}	—
—	185,000 ^{gWC}	—
—	208,000 ^{gWC}	—
—	195,000 ^{gWCE}	—
— 102,500 ^{gWC}	423,500 ^{gWC}	—
— 423,500 ^{gWC}		
545,000 ^{gWC}		
— 125,000 ^{gWC}	125,000 ^{gWC}	—
135,000 ^{gWC}		
9,000 ^{gWC}	—	—
700,000 ¹ _{IPWCE}	—	—
—	4,825,000 ¹ _{IPWCE}	—
138,000 ¹ _{PW}	3,092,000 ¹ _{CE}	—
3,800,000 ¹ _{PWC}	200,000 ¹ _E	—
—	180,000 ¹ _{PWC}	—
\$4,699,000	\$9,674,500	\$794,000
\$4,699,000	\$9,674,500	\$794,000
61,000	1,377,500	694,000
4,638,000	8,297,000	100,000

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Los Angeles Campus			
MAJOR PROJECTS			
Schoenberg Hall addition—construct an addition to Schoenberg Hall for the department of music and music library	-	\$280,000 ^{gPW} 40,000 ^{2P}	\$4,215,000 ^{gC} -
California Administrative Code deficiencies (Cal OSHA), step 1—correction of safety hazards in state-supported buildings to bring facilities into compliance with current code	-	38,000 ^{gW}	-
Kinsey Hall—fire safety and physically handicapped access—corrections to bring Kinsey Hall into conformance with applicable codes, with the exception of seismic	-	-	9,000 ^{gW}
California Administrative Code deficiencies (handicapped)—provide modifications necessary to meet requirements for accessibility to handicapped persons in state-supported buildings	-	30,000 ^{gW}	799,000 ^{gC}
Fire safety—campus water mains, step 2—add and replace water mains, meters, back-flow preventers and fire hydrants to ensure sufficient water flow supply for fire protection	-	-	29,000 ^{gW}
Central control systems	-\$2,704,000 ^{gWC} 2,753,000 ^{gWC} -197,000 ^{gWC} 208,000 ^{gWC} 324,000 ^{2PWC} 290,000 ^{1PWC}	2,704,000 ^{gWC} - - - - -	- - - - - -
Knudsen Hall energy conservation	200,000 ^{1PW}	6,500,000 ^{1WCE} 274,000 ^{2PWC} 863,000 ^{1WC} 749,000 ^{1CE}	- - - -
California Administrative Code deficiencies—water mains (fire)	5,140,000 ^{1PWC}	-	-
Parking structure "H" correction of construction defects, supplemental repairs	-	-	-
Residential suite complex	204,000 ^{1PWC} 274,000 ^{1PWC}	- -	- -
CAC deficiencies (elevators), non-state	-	-	-
Westwood Plaza south mall and parking terrace	-	-	-
Ackerman Union A-level remodeling and expansion	-	-	-
Kerckhoff Hall air-conditioning modifications	-	-	-
Ackerman Union—second and third floor lounge and meeting room renovations	-	-	-
Totals, Major Projects	\$6,492,000	\$11,478,000	\$5,052,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$6,492,000	\$11,478,000	\$5,052,000
Capital Outlay Fund for Public Higher Education ^g	60,000	3,052,000	5,052,000
Nonstate funds ¹	6,108,000	8,112,000	-
University overhead funds ²	324,000	314,000	-
Riverside Campus			
MAJOR PROJECTS			
California museum of photography (renovation of old citrus research center building)	-	-	\$185,000 ^{1PW}
California Administrative Code deficiencies (elevators)	-	\$136,000 ^{gWC} 171,000 ^{gWC}	- -
Fuel oil storage facility	-	-	-
Entomology Annex rehabilitation and alterations	\$165,000 ^{gWC} -70,000 ^{gWC} -41,000 ^{gWC} 120,000 ^{gWC}	- - 70,000 ^{gWC} -	- - - -
CAC Deficiencies (Cal OSHA)	-	-	-
Totals, Major Projects	\$174,000	\$377,000	\$185,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$174,000	\$377,000	\$185,000
Capital Outlay Fund for Public Higher Education ^g	174,000	377,000	-
Nonstate funds ¹	-	-	185,000
San Diego Campus			
MAJOR PROJECTS			
Third College academic unit 2	\$3,009,000 ^{gWC}	\$325,000 ^{gE}	-
Third College utilities and site development	-	583,000 ^{gWC}	-
Energy conservation improvements, step 2	-	278,000 ^{gWC}	-
CAC deficiencies, step 1	-259,000 ^{gWC} 272,000 ^{gWC} 144,000 ^{gWC}	259,000 ^{gWC} - -	- - -
Fuel oil storage facility	-	-	-
Public Works Employment Act of 1976, (Title I):	-	-	-
CAC deficiencies—correction of handicapped facilities	258,000 ^{1PWC} 850,000 ^{1PWC}	- -	- -
San Diego, University Extension and institute for continued learning	203,000 ^{1PW}	1,997,000 ^{1CE}	-
Theatre and arts foundation theatre	450,000 ^{1PWC}	6,050,000 ^{1CE}	-
Third College and Warren College residential facilities—600 spaces	-	-	-
Totals, Major Projects	\$4,927,000	\$9,492,000	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$4,927,000	\$9,492,000	-
Capital Outlay Fund for Public Higher Education ^g	3,166,000	1,445,000	-
Nonstate funds ¹	653,000	8,047,000	-
Federal funds ¹¹ (PWEA, Title I)	1,108,000	-	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
San Diego—SIO—Marine Sciences				
MAJOR PROJECTS				
SIO—Seawall extension—construct a ten-foot high addition to the present seawall, extending for approximately 400 feet.....				
		-	-	\$350,000 ^{gWC}
SIO—Replacement of R/V AGASSIZ				
		\$96,000 ^{gPWC}	-	-
Totals, Major Projects				
		\$96,000	-	\$350,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY				
		\$96,000	-	\$350,000
Capital Outlay Fund for Public Higher Education ^g				
		96,000	-	350,000
Santa Barbara Campus				
MAJOR PROJECTS				
Energy conservation improvements, 1979-80, step 1—modify facilities providing air conditioning and ventilation to reduce energy consumption.....				
		-	\$22,000 ^{gW}	\$284,000 ^{gC}
Residential apartment complex.....				
		-	4,963,000 ^{1PWC}	397,000 ^{1E}
		-	921,000 ^{1PWC}	79,000 ^{1E}
		-	242,000 ^{gWC}	-
California Administrative Code deficiencies (elevators)				
		-	-	-
Central receiving and storehouse facility.....				
		-	595,000 ^{gWC}	-
Energy conservation improvements				
		-\$25,000 ^{gWC}	25,000 ^{gWC}	-
		307,000 ^{gWC}	-	-
Public Works Employment Act of 1976, Title I:				
Safety hazard improvements				
		58,000 ^{1PWC}	-	-
CAC deficiencies handicapped corrections				
		693,000 ^{1PWC}	-	-
Totals, Major Projects				
		\$1,033,000	\$6,768,000	\$760,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY				
		\$1,033,000	\$6,768,000	\$760,000
Capital Outlay Fund for Public Higher Education ^g				
		282,000	884,000	284,000
Nonstate funds ¹				
		-	5,884,000	476,000
Federal funds ¹¹ (PWEA, Title I)				
		751,000	-	-
Santa Cruz Campus				
MAJOR PROJECTS				
Completion of applied sciences building, first floor, step 2—equip 2,988 asf on the first floor for occupancy by earth sciences				
		-	\$146,000 ^{gWC}	\$82,000 ^{gE}
CAC deficiencies				
		-\$111,500 ^{gWC}	111,500 ^{gWC}	-
		122,000 ^{gWC}	-	-
		772,000 ^{gWC}	-	-
Mt. Hamilton, utilities and repairs				
		-	-	-
Public Works Employment Act of 1976, Title I:				
Coastal Marine laboratory support building.....				
		556,500 ^{1PWC}	-	-
Coastal Marine Laboratory, phase 1				
		250,000 ^{2PWC}	-	-
		429,000 ^{1PWC}	-	-
		20,000 ^{1P}	-	-
Coastal Marine Laboratory, phase 1, step 2.....				
		557,000 ^{1PWCE}	-	-
Crown College repair of structural damage				
		741,000 ^{2PWC}	-	-
		3,450,000 ^{1PWC}	-	-
South remote parking lot				
		5,000 ^{1PW}	-	-
		95,000 ^{1C}	-	-
Kresge College repair to structural damage and correction of deficiencies				
		350,000 ^{2PWC}	-	-
		250,000 ^{1PWC}	-	-
Student housing community building				
		123,000 ^{1PWC}	-	-
		124,000 ^{1CE}	-	-
Totals, Major Projects				
		\$7,733,000	\$257,500	\$82,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY				
		\$7,733,000	\$257,500	\$82,000
Capital Outlay Fund for Public Higher Education ^g				
		782,500	257,500	82,000
Nonstate Funds ¹				
		4,496,000	-	-
University overhead funds ^b				
		1,341,000	-	-
Federal funds ^f				
		557,000	-	-
Federal Funds ¹¹ (PWEA, Title I)				
		556,500	-	-
TOTALS, GENERAL CAMPUSES, UNIVERSITY OF CALIFORNIA				
		\$39,025,644	\$56,175,800	\$20,424,000
Capital Outlay Fund for Public Higher Education ^g				
		12,423,700	15,330,800	14,891,000
Nonstate funds ¹				
		19,217,000	32,726,000	2,948,000
University overhead funds ²				
		1,915,000	314,000	-
Educational fee funds ³				
		160,000	-	-
Federal funds ^f				
		785,000	7,805,000	2,585,000
Federal funds ¹¹ (PWEA, Title I)				
		4,524,944	-	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURES

Actual
1977-78

Estimated
1978-79

Proposed
1979-80

Universitywide—Health Sciences

MAJOR PROJECTS

Project programming and preliminary planning, health sciences.....	—\$3,074 ^{4P}	—	—
	50,000 ^{4P}	—	—
General and advance planning, health sciences	50,000 ^{4P}	—	—
Reserve for cost rise augmentations, health sciences	1,393,000 ^{4C}	—	—
	3,000,000 ^{4C}	—	—
	—3,655,510 ^{4C}	—	—
	3,655,510 ^{4C}	—	—
	—937,000 ^{4C}	—	—
	937,000 ^{4C}	—	—
Totals, Major Projects	\$1,703,926	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,703,926	—	—
Capital Outlay Fund for Public Higher Education ⁸	1,703,926	—	—

Berkeley—Health Sciences

MAJOR PROJECTS

Optometry Building—Minor Hall addition.....	\$791,000 ^{4E}	—	—
Alterations to Minor Hall—optometry	187,000 ^{4E}	—	—
Warren Hall alterations for Public Health	1,011,000 ^{4C}	—	—
Totals, Major Projects	\$1,989,000	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,989,000	—	—
Health Sciences Facilities Construction Bond Act Program Fund ⁸	1,989,000	—	—

Davis—Health Sciences

MAJOR PROJECTS

Medical sciences unit I alterations, step 2—alterations to building A to provide for occupancy by the school of veterinary medicine	—	—	\$187,000 ^{4WC}
Davis Medical Center, Sacramento acquisition—second installment payment to County of Sacramento towards purchase of County's interest in the facility.....	—	\$200,000 ^{8A}	200,000 ^{8A}
Veterinary medicine expansion: San Joaquin Valley clinical facility—planning for a 2,720 asf hospital building and 6,620 support facility for expansion of the San Joaquin Valley Clinic for veterinary medicine	—\$83,173 ^{4P}	—	—
	84,000 ^{4P}	—	—
Hospitals and clinics reserve funded improvements under \$100,000	490,000 ^{1PWC}	573,000 ^{1PWC}	200,000 ^{1PWC}
Sacramento Medical Center, replacement of seismically deficient patient-care facilities	—113,000 ^{4W}	113,000 ^{4W}	—
	260,000 ^{4W}	13,377,000 ^{8C}	—
	105,000 ^{4W}	2,367,000 ^{1C}	—
	521,000 ^{1PW}	663,000 ^{4E}	—
	3,432,000 ^{4C}	59,000 ^{4C}	—
Veterinary Medicine unit 2	—	386,000 ^{4WC}	—
Medical Sciences Unit 1 alterations, step 1	—	—50,000 ^{4A}	—
Veterinary Medicine expansion: land acquisition, San Joaquin Valley clinical facility	—	400,000 ^{4A}	—
SMC improvements (alterations) 1975-76, 1976-77.....	—972,000 ^{4C}	972,000 ^{4C}	—
	1,832,000 ^{4C}	14,000 ^{4W}	—
	—14,000 ^{4W}	—	—
	95,000 ^{4W}	—	—
SMC—CAC deficiencies, step 1	—29,000 ^{4WC}	—	—
	—148,000 ^{4WC}	148,000 ^{4WC}	—
	177,000 ^{4WC}	—	—
SMC—acquisition of county health building	1,675,000 ^{4A}	—	—
	—20,000 ^{4WC}	—	—
	20,000 ^{4WC}	—	—
Medical sciences unit 1 (medicine)	323,000 ^{4E}	—	—
SMC—radiology equipment	2,100,000 ^{1E}	—	—
	749,000 ^{1E}	—	—
Hospital and clinics, reserve funded new equipment	678,000 ^{1E}	—	—
Totals, Major Projects	\$11,161,827	\$19,222,000	\$587,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$11,161,827	\$19,222,000	\$587,000
Health Sciences Facilities Construction Bond Act Program Fund ⁸	6,623,827	2,705,000	187,000
Capital Outlay Fund for Public Higher Education ⁸	—	13,577,000	200,000
Nonstate funds ¹	4,538,000	2,940,000	200,000

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Irvine—Health Sciences				
MAJOR PROJECTS				
Renovations and Improvements, alterations to buildings 1 & 53, UCIMC—alter 33,755 asf in building 1 and 4,760 asf in building 53 for pathology, administration, surgery, pediatrics, therapeutic radiology, nuclear medicine and fiscal services		-	-	\$2,730,000 ^{4C}
Hospital and clinics reserve funded improvements under \$100,000	\$546,000 ^{1PWC}	\$600,000 ^{1PWC}	719,000 ^{1C}	600,000 ^{1PWC}
Hospital and clinics reserve funded new equipment	-	1,000,000 ^{1E}	1,050,000 ^{1E}	1,050,000 ^{1E}
UC Irvine Medical Center renovations and improvements—building 1 addition	-8,952,000 ^{4C}	8,952,000 ^{4C}	1,500,000 ^{1E}	-
Medical surge alterations.....	8,952,000 ^{4C}	254,000 ^{4C}	-	-
Medical Sciences Unit 1	-16,200 ^{4PWC}	110,000 ^{4E}	-	-
OCMC (UCIMC) building 9 addition	-45,000 ^{4PWC}	45,000 ^{4PWC}	-	-
California Administrative Code deficiencies health sciences, step 2	369,000 ^{4PWC}	-	-	-
New primary electrical switchgear, sub-station, distribution and emergency generation —UCIMC	2,052,000 ^{4E}	-	-	-
Computed tomography head scanner	-10,000 ^{4WC}	-	-	-
Specialized cancer center.....	882,000 ^{4WC}	-	-	-
	-	264,000 ^{8WC}	-	-
	650,000 ^{1E}	500,000 ^{1PWC}	-	-
	-	6,364,000 ^{1PWC}	-	-
	-	2,121,000 ^{1PWC}	-	-
	-	1,100,000 ^{1E}	-	-
Totals, Major Projects	\$4,427,800	\$21,310,000	\$6,599,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$4,427,800	\$21,310,000	\$6,599,000	
Health Sciences Facilities Construction Bond Act Program Fund ⁴	3,231,800	9,361,000	2,730,000	
Capital Outlay Fund for Public Higher Education ⁸	-	264,000	-	
Nonstate funds ¹	1,196,000	5,321,000	3,869,000	
Federal Funds ¹	-	6,364,000	-	

Los Angeles—Health Sciences

MAJOR PROJECTS

School of nursing facility—equip six floors of Louis B. Factor Building, which will house the first permanent home of the UCLA school of nursing	- \$63,000 ^{4WC}	\$63,000 ^{4WC}	\$104,000 ^{4E}
	- 45,000 ^{4WC}		
	1,363,000 ^{4WC}		
School of medicine facility (Riverside program)—equip 6,325 asf of space in the Louis B. Factor Building for the UCR/UCLA biomedical sciences program and for administrative activities for the division of family practice	- 33,000 ^{4WC}	33,000 ^{4WC}	75,000 ^{4E}
	885,000	-	-
Health sciences center alterations (released school of nursing space for biomedical library)—remodel 6,200 asf of space on the third floor of the biomedical library for reading room and study areas	-	-	28,000 ^{4W}
Remodel internal medicine fourth floor OPD Wing	-	-	500,000 ^{1PWC}
Hospital and Clinics Reserve funded improvements under \$100,000	-	300,000 ^{1PWC}	495,000 ^{1PWC}
Hospitals and clinics, reserve funded new and replacement equipment	-	3,860,000 ^{1E}	690,000 ^{1E}
Jules Stein Eye Institute, completion of unfinished space.....	1,824,000 ^{1PWC}	-	750,000 ^{1E}
School of Dentistry	- 998,000 ^{4C}	- 117,000 ^{4C}	-
	998,000 ^{4C}	998,000 ^{4C}	-
	- 169,000 ^{4C}	-	-
HSC—correct safety deficiencies	1,362,000 ^{4C}	-	-
	-	-	-
Public Works Employment Act of 1976, Title I:			
Health Science Center—emergency electrical distribution system modification.....	776,065 ^{1PWC}	-	-
Brain research institute remodeling	1,000,000 ^{1PWC}	-	-
	100,000 ^{1PWC}	-	-
Perinatal care unit	1,500,000 ^{1PWC}	-	-
Burn treatment center	700,000 ^{1PC}	-	-
Hospital blood bank	420,000 ^{1PWC}	-	-
Cancer center/nephrology laboratory/biomedical library	5,063,000 ^{1PWC}	-	-
	9,757,000 ^{1PWC}	-	-
Hospital clinical laboratory	356,000 ^{1PWC}	-	-
HSC—hemodialysis unit	305,000 ^{1PWC}	-	-
HSC—South surface parking	300,000 ^{1PWC}	-	-
HSC—B-level expansion, part 1, family practice/medical ambulatory care center	756,000 ^{1PWC}	-	-
	449,000 ^{1PWC}	-	-
	308,000 ^{1PWC}	-	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Los Angeles—Health Sciences—Continued			
HSC—B-level expansion, part 2, hospital administration/service facilities.....	1,670,000 ^{IPWC}	—	—
	598,000 ^{IPWC}	—	—
HSC—B level expansion, part 3, school of medicine facilities.....	1,600,000 ^{IPWC}	—	—
	410,000 ^{IPWC}	—	—
HSC—B level expansion, part 4, Jules Stein Eye Institute.....	1,600,000 ^{IPWC}	—	—
	394,000 ^{IPWC}	—	—
Specific pathogen-free animal facility.....	593,000 ^{IPWC}	—	—
	222,000 ^{IPWC}	—	—
Stereotaxic gamma unit.....	—	357,000 ^{IPWC}	—
Totals, Major Projects.....	\$34,001,065	\$5,494,000	\$2,642,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$34,001,065	\$5,494,000	\$2,642,000
<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	<i>3,300,000</i>	<i>977,000</i>	<i>207,000</i>
<i>Nonstate funds¹</i>	<i>23,513,000</i>	<i>4,517,000</i>	<i>2,435,000</i>
<i>Federal funds¹</i>	<i>6,412,000</i>	—	—
<i>Federal funds¹ (PWEA, Title I)</i>	<i>776,065</i>	—	—

Riverside—Health Sciences

MAJOR PROJECTS

Alterations to existing buildings for medical education program.....	—\$34,000 ^{4C}	—	—
	200,000 ^{4C}	—	—
Totals, Major Projects.....	\$166,000	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$166,000	—	—
<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	<i>166,000</i>	—	—

San Diego—Health Sciences

MAJOR PROJECTS

UCMC, San Diego—library expansion—equip 7,100 asf of library expansion space at the University of California Medical Center in San Diego.....	—	\$475,000 ^{4WC}	\$34,000 ^{4E}
UCMC, San Diego—clinical cardiology expansion and relocation—expand by 740 asf and relocate the clinical cardiology unit from the basement to the third floor at the University hospital.....	—	—	208,000 ^{4WC}
Health sciences, California Administrative Code deficiencies, step 2 (University hospital ventilation)—make revisions to ventilation system, emergency service and administrative area on first floor and duct exhaust air from clinical laboratory spaces to 11th floor of University Hospital.....	—	23,000 ^{8WC}	456,000 ^{8C}
UCMC, San Diego, cancer facility.....	—	3,075,000 ^{1PWC}	550,000 ^{1E}
	—	1,275,000 ^{1PWC}	—
University Hospital, remodel released clinic areas, first floor.....	—\$613,000 ^{4C}	613,000 ^{4C}	—
	613,000 ^{4C}	114,000 ^{4E}	—
University Hospital, relocate nuclear medicine.....	—364,000 ^{4WC}	—80,000 ^{4WC}	—
	381,000 ^{4WC}	364,000 ^{4WC}	—
	—	14,000 ^{4E}	—
University Hospital, radiation therapy expansion, step 3.....	—	257,000 ^{4C}	—
Ventilating and exhaust systems, step 3.....	488,000 ^{4WC}	—	—
South annex, University Hospital, correct code deficiencies.....	—33,000 ^{4WC}	—	—
	210,000 ^{4WC}	—	—
Correct mechanical system inadequacies.....	142,000 ^{4C}	—	—
Basic science building, correct safety deficiencies.....	321,490 ^{4WC}	—	—
University Hospital—operating room expansion, Phase B.....	—715,000 ^{4WC}	—	—
	744,000 ^{4WC}	715,000 ^{4WC}	—
CAC deficiencies, step 1 (elevators).....	—222,000 ^{4WC}	222,000 ^{4WC}	—
	234,000 ^{4WC}	—	—
University Hospital, remodel released medical records area, second floor.....	—4,000 ^{4C}	—4,000 ^{4C}	—
	105,000 ^{4C}	4,000 ^{4C}	—
University Hospital, correct life safety deficiencies, step 2.....	—46,000 ^{4WC}	—	—
	46,000 ^{4WC}	—	—
University Hospital, radiology equipment—computer tomography body scanner.....	932,000 ^{1E}	—	—
University Hospital, cardiac catheterization laboratory equipment.....	868,000 ^{1E}	—	—
Totals, Major Projects.....	\$3,087,490	\$7,067,000	\$1,248,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$3,087,490	\$7,067,000	\$1,248,000
<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	<i>1,287,490</i>	<i>2,694,000</i>	<i>242,000</i>
<i>Capital Outlay Fund for Public Higher Education⁸</i>	—	23,000	456,000
<i>Nonstate funds¹</i>	<i>1,800,000</i>	<i>1,275,000</i>	<i>550,000</i>
<i>Federal funds¹</i>	—	3,075,000	—

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
San Francisco—Health Sciences				
MAJOR PROJECTS				
Clinics and medical sciences building alterations, step 3—construct third and final step of an alterations program to expand and upgrade facilities for the school of dentistry		—	\$158,000 ^{4PW}	\$1,687,000 ^{4C}
Moffitt Hospital modernization, new service facilities and related alterations		—	1,151,000 ^{1E}	1,007,000 ^{1E}
San Francisco General Hospital building 40 alterations, liver research program		—	47,000 ^{1PW}	462,000 ^{1CE}
Center for educational development building alterations step 2—radiation oncology		—	108,000 ^{1PW}	589,000 ^{1PW}
Hospital and clinics reserve funded improvements under \$100,000, 1979-80		\$337,870 ^{1PWC}	351,000 ^{1PWC}	300,000 ^{1PWC}
Hospital and clinics, reserve funded new equipment, 1979-80		400,000 ^{1E}	500,000 ^{1E}	400,000 ^{1E}
Health sciences instruction and research unit-window wall and concrete restoration		—	514,000 ^{1PWC}	—
Moffitt Hospital 3rd floor, replace x-ray equipment		—	280,000 ^{1E}	—
Center for educational development building alterations, step 1		—	1,307,000 ^{1PWC}	—
HSIR—Fume hood duct replacement		200,000 ^{1PWC}	—	—
Langlely Porter Neuropsychiatric Institute—equipment, furnishings, and improvements		1,000,000 ^{1PWC}	—	—
Moffitt Hospital 11th floor alterations for coronary care unit		500,000 ^{1PWC}	—	—
Moffitt Hospital modernization phase 2, floors 10-15 modernization for inpatient services		9,250,000 ^{1PWC}	—	—
Moffitt Hospital modernization—sixth floor pediatrics interior completion		845,000 ^{1C}	—	—
Child care center		131,000 ^{1C}	—	—
		101,000 ^{2PWC}	—	—
Clinics/medical sciences alterations, step 1A San Francisco extension center, community dental clinics		-172,000 ^{4WCE}	—	—
		172,000 ^{4WCE}	—	—
		-49,000 ^{4WC}	—	—
		1,593,000 ^{4WC}	—	—
		313,000 ^{4WC}	—	—
		177,000 ^{4E}	—	—
San Francisco General Hospital, community dental clinics		-20,000 ^{4CE}	—	—
		852,000 ^{4CE}	—	—
Medical Sciences Building, fire protection		-12,000 ^{4WC}	—	—
		398,000 ^{4WC}	—	—
Hunters Point animal facility		-8,000 ^{4PW}	—	—
		207,000 ^{4WCE}	\$46,700 ^{4C}	—
Heating plant, additional capacity and seismic corrections		-85,500 ^{4WC}	—	—
		85,500 ^{4C}	—	—
Clinics and medical sciences building alterations, step 2		-95,000 ^{4WCE}	—	—
		493,000 ^{4WCE}	22,000 ^{4E}	—
School of Dentistry building		-4,360,206 ^{4C}	\$1,009,000 ^{4E}	—
		-3,632,187 ^{4C}	4,360,206 ^{4C}	—
		7,992,393 ^{4C}	—	—
		3,632,187 ^{1C}	—	—
Fuel oil storage facility		—	258,000 ^{8WC}	—
Totals, Major Projects		\$20,246,057	\$10,111,906	\$4,926,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$20,246,057	\$10,111,906	\$4,926,000
Health Sciences Facilities Construction Bond Act Program Fund ⁴		3,849,000	5,595,906	1,687,000
Capital Outlay Fund for Public Higher Education ⁸		—	258,000	—
Nonstate funds ¹		12,663,870	4,258,000	2,650,000
University overhead funds ²		101,000	—	—
Federal funds ¹		3,632,187	—	589,000

UNIVERSITY OF CALIFORNIA—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

SUMMARY—GENERAL CAMPUSES

Universitywide

<i>Capital Outlay Fund for Public Higher Education</i> ^g	\$4,761,000	\$4,615,000	\$5,626,000
<i>Nonstate funds</i> ¹	1,982,000	1,706,000	2,000,000
<i>University overhead funds</i> ²	250,000	—	—
<i>Federal funds</i> ¹	38,000	265,000	500,000

Berkeley

<i>Capital Outlay Fund for Public Higher Education</i> ^g	1,872,000	114,000	1,695,000
<i>Nonstate funds</i> ¹	935,000	375,000	60,000
<i>Federal funds</i> ¹	190,000	7,540,000	2,085,000
<i>Federal funds</i> ¹ (PWEA, Title I)	1,263,000	—	—

Davis

<i>Capital Outlay Fund for Public Higher Education</i> ^g	1,169,200	3,208,800	1,108,000
<i>Nonstate funds</i> ¹	405,000	305,000	127,000
<i>Educational fee funds</i> ³	160,000	—	—
<i>Federal funds</i> ¹ (PWEA, Title I)	722,000	—	—

Irvine

<i>Capital Outlay Fund for Public Higher Education</i> ^g	61,000	1,377,500	694,000
<i>Nonstate funds</i> ¹	4,638,000	8,297,000	100,000

Los Angeles

<i>Capital Outlay Fund for Public Higher Education</i> ^g	60,000	3,052,000	5,052,000
<i>Nonstate funds</i> ¹	6,108,000	8,112,000	—
<i>University overhead funds</i> ²	324,000	314,000	—

Riverside

<i>Capital Outlay Fund for Public Higher Education</i> ^g	174,000	377,000	—
<i>Nonstate funds</i> ¹	—	—	185,000

San Diego

<i>Capital Outlay Fund for Public Higher Education</i> ^g	3,166,000	1,445,000	—
<i>Nonstate funds</i> ¹	653,000	8,047,000	—
<i>Federal funds</i> ¹ (PWEA, Title I)	1,108,000	—	—

San Diego Marine Sciences

<i>Capital Outlay Fund for Public Higher Education</i> ^g	96,000	—	350,000
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Santa Barbara

<i>Capital Outlay Fund for Public Higher Education</i> ^g	282,000	884,000	284,000
<i>Nonstate funds</i> ¹	—	5,884,000	476,000
<i>Federal funds</i> ¹ (PWEA, Title I)	751,000	—	—

Santa Cruz

<i>Capital Outlay Fund for Public Higher Education</i> ^g	782,500	257,500	82,000
<i>Nonstate funds</i> ¹	4,496,000	—	—
<i>University overhead funds</i> ²	1,341,000	—	—
<i>Federal funds</i> ¹	557,000	—	—
<i>Federal funds</i> ¹ (PWEA, Title I)	556,500	—	—

Agricultural Field Stations

<i>Federal funds</i> ¹ (PWEA, Title I)	124,444	—	—
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TOTALS, GENERAL CAMPUSES, UNIVERSITY OF CALIFORNIA

<i>Capital Outlay Fund for Public Higher Education</i> ^g	\$39,025,644	\$56,175,800	\$20,424,000
<i>Nonstate funds</i> ¹	12,423,700	15,330,800	14,891,000
<i>University overhead funds</i> ²	19,217,000	32,726,000	2,948,000
<i>Educational fee funds</i> ³	1,915,000	314,000	—
<i>Federal funds</i> ¹	160,000	—	—
<i>Federal funds</i> ¹ (PWEA, Title I)	785,000	7,805,000	2,585,000
<i>Federal funds</i> ¹ (PWEA, Title I)	4,524,944	—	—

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

SUMMARY HEALTH SCIENCES

Universitywide Health Sciences

<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	\$1,703,926	-	-
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Berkeley Health Sciences

<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	1,989,000	-	-
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Davis Health Sciences

<i>Capital Outlay Fund for Public Higher Education⁸</i>	-	\$13,577,000	\$200,000
<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	6,623,827	2,705,000	187,000
<i>Nonstate funds¹</i>	4,538,000	2,940,000	200,000

Irvine Health Sciences

<i>Capital Outlay Fund for Public Higher Education⁸</i>	-	264,000	-
<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	3,231,800	9,361,000	2,730,000
<i>Nonstate funds¹</i>	1,196,000	5,321,000	3,869,000
<i>Federal funds¹</i>	-	6,364,000	-

Los Angeles Health Sciences

<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	3,300,000	977,000	207,000
<i>Nonstate funds¹</i>	23,513,000	4,517,000	2,435,000
<i>Federal funds¹</i>	6,412,000	-	-
<i>Federal funds¹ (PWEA, Title I)</i>	776,065	-	-

Riverside Health Sciences

<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	166,000	-	-
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San Diego Health Sciences

<i>Capital Outlay Fund for Public Higher Education⁸</i>	-	23,000	456,000
<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	1,287,490	2,694,000	242,000
<i>Nonstate funds¹</i>	1,800,000	1,275,000	550,000
<i>Federal funds¹</i>	-	3,075,000	-

San Francisco Health Sciences

<i>Capital Outlay Fund for Public Higher Education⁸</i>	-	258,000	-
<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	3,849,000	5,595,906	1,687,000
<i>Nonstate funds¹</i>	12,663,870	4,258,000	2,650,000
<i>University overhead funds²</i>	101,000	-	-
<i>Federal funds¹</i>	3,632,187	-	589,000

TOTALS, HEALTH SCIENCES, UNIVERSITY OF CALIFORNIA

<i>Capital Outlay Fund for Public Higher Education⁸</i>	\$76,783,165	\$63,204,906	\$16,002,000
<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	-	14,122,000	656,000
<i>Health Sciences Facilities Construction Bond Act Program Fund⁴</i>	22,151,043	21,332,906	5,053,000
<i>Nonstate funds¹</i>	43,710,870	18,311,000	9,704,000
<i>University overhead funds²</i>	101,000	-	-
<i>Federal funds¹</i>	10,044,187	9,439,000	589,000
<i>Federal funds¹ (PWEA, Title I)</i>	776,065	-	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
ALL CAMPUSES			
RECONCILIATION WITH APPROPRIATIONS			
Capital Outlay Fund for Public Higher Education ^a			
APPROPRIATIONS			
Budget Act appropriation	\$15,679,000	\$17,861,000	\$5,807,000
Budget Act appropriation	4,400,000	4,400,000	5,000,000
Budget Act appropriation	-	200,000	200,000
Budget Act appropriation	-	224,000	4,540,000
Totals, Allocations	\$20,079,000	\$22,685,000	\$15,547,000
Prior Year Balances Available:			
Budget Act of 1976, Item 396 (20)	\$9,000	-	-
Budget Act of 1976, Item 396 (27)	40,900	-	-
Budget Act of 1976, Item 398	96,000	-	-
Budget Act of 1977, Item 415 (5)	-	\$282,000	-
Budget Act of 1977, Item 415 (6)	-	560,000	-
Budget Act of 1977, Item 415 (7)	-	423,500	-
Budget Act of 1977, Item 415 (9)	-	70,000	-
Budget Act of 1977, Item 415 (10)	-	259,000	-
Budget Act of 1977, Item 415 (11)	-	111,500	-
Budget Act of 1977, Item 415 (13)	-	1,359,000	-
Budget Act of 1977, Item 415 (14)	-	2,704,000	-
Budget Act of 1977, Item 415 (19)	-	25,000	-
Budget Act of 1977, Item 415 (21)	-	125,000	-
Budget Act of 1977, Item 415 (24)	-	338,800	-
Budget Act of 1977, Item 415 (27)	-	457,000	-
Totals, Prior Year Balances Available	\$145,900	\$6,714,800	-
Transfers to and from Section 16352 of the Government Code:			
Budget Act of 1977, Item 415 (7)	-\$102,500	-	-
Budget Act of 1977, Item 415 (8)	-188,000	-	-
Budget Act of 1977, Item 415 (9)	-41,000	-	-
Budget Act of 1977, Item 415 (15)	-304,000	-	-
Budget Act of 1977, Item 415 (16)	-213,000	-	-
Budget Act of 1977, Item 415 (17)	-197,000	-	-
Budget Act of 1977, Item 415 (12)	-	\$65,000	-
Totals, Transfers to and from Section 16352 of the Government Code	-\$1,045,500	\$65,000	-
Recovery of Prior Year Expenditures:			
Budget Act of 1976, Item 396 (27)	-\$30,900	-	-
Totals, Recovery of Prior Year Expenditures	-\$30,900	-	-
Totals Available	\$19,148,500	\$29,452,800	\$15,547,000
Available in subsequent year:			
Budget Act of 1977, Item 415 (5)	-\$282,000	-	-
Budget Act of 1977, Item 415 (6)	-560,000	-	-
Budget Act of 1977, Item 415 (7)	-423,500	-	-
Budget Act of 1977, Item 415 (9)	-70,000	-	-
Budget Act of 1977, Item 415 (10)	-259,000	-	-
Budget Act of 1977, Item 415 (11)	111,500	-	-
Budget Act of 1977, Item 415 (13)	-1,359,000	-	-
Budget Act of 1977, Item 415 (14)	-2,704,000	-	-
Budget Act of 1977, Item 415 (19)	-25,000	-	-
Budget Act of 1977, Item 415 (21)	-125,000	-	-
Budget Act of 1977, Item 415 (24)	-338,800	-	-
Budget Act of 1977, Item 415 (27)	-457,000	-	-
Totals, Available in Subsequent Year	-\$6,714,800	-	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1976, Item 396 (27)	-\$10,000	-\$12,000	-
Budget Act of 1978, Item 479 (14)	-	-\$12,000	-
Totals, Unexpended Balances, Estimated Savings	-\$10,000	-\$12,000	-
TOTALS, EXPENDITURES	\$12,423,700	\$29,452,800	\$15,547,000

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
Health Sciences Facilities Construction Bond Act Program Fund ⁴				
APPROPRIATIONS				
Budget Act appropriation		\$24,548,000	\$3,608,000	\$5,053,000
Totals, Allocations		\$24,548,000	\$3,608,000	\$5,053,000
Prior Year Balances Available:				
Budget Act of 1974, Item 409 (3.1) as reappropriated by Budget Act of 1977, Section 10.09		\$84,000	-	-
Budget Act of 1974, Item 409 (16)		7,992,393	\$4,360,206	-
Budget Act of 1975, Item 396.2		10,720,500	96,000	-
Budget Act of 1976, Item 416		6,581,000	14,000	-
Budget Act of 1977, Item 446		-	13,146,000	-
Totals, Prior Year Balances Available		\$25,377,893	\$17,616,206	-
Transfers to and from Section 16352 of the Government Code:				
Budget Act of 1974, Item 409 (20.1)		\$313,000	-	-
Budget Act of 1974, Item 409		-3,715,360	-	-
Budget Act of 1975, Item 396.2		-4,892,010	-	-
Budget Act of 1976, Item 416 (19.3)		76,000	-	-
Budget Act of 1976, Item 416		-1,797,000	-	-
Budget Act of 1977, Item 446		-143,274	-	-
Budget Act of 1975, Item 396.2 (8.1)		-	\$46,700	-
Budget Act of 1977, Item 446 (6)		-	254,000	-
Budget Act of 1977, Item 446 (16)		-	59,000	-
Totals, Transfers to and from Section 16352 of the Government Code		-\$10,158,644	\$359,700	-
Totals Available		\$39,767,249	\$21,583,906	-
Balance Available in Subsequent Year:				
Budget Act of 1974, Item 409 (16)		-\$4,360,206	-	-
Budget Act of 1975, Item 396.2		-96,000	-	-
Budget Act of 1976, Item 416		-14,000	-	-
Budget Act of 1977, Item 446		-13,146,000	-	-
Totals, Available in Subsequent Year		-\$17,616,206	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1977, Item 446 (9)		-	-\$4,000	-
Budget Act of 1977, Item 446 (11)		-	-80,000	-
Budget Act of 1977, Item 446 (22)		-	-117,000	-
Budget Act of 1978, Item 521 (4)		-	-50,000	-
Totals, Unexpended Balances, Estimated Savings		-	-\$251,000	-
TOTALS, EXPENDITURES		\$22,151,043	\$21,332,906	\$5,053,000
Federal Funds ¹				
APPROPRIATIONS				
Budget Act appropriation (expenditures)		\$10,829,187	\$17,244,000	\$3,174,000
Federal Funds ¹¹ (PWEA, Title 1) (expenditures)		5,301,009	-	-
TOTALS, EXPENDITURES		\$16,130,196	\$17,244,000	\$3,174,000
Nonstate funds ^{1, 2}				
APPROPRIATIONS				
Nonstate funds (expenditures) ¹		\$62,927,870	\$51,037,000	\$12,652,000
University overhead funds (expenditures) ²		2,016,000	314,000	-
TOTALS, EXPENDITURES		\$64,943,870	\$51,351,000	\$12,652,000
Educational Fees ³				
APPROPRIATIONS				
Prior Year Balances Available:				
Budget Act of 1974, Item 409 (expenditures) ³		\$160,000	-	-
TOTALS, EXPENDITURES		\$160,000	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$115,808,809	\$119,380,706	\$36,426,000

¹¹ PWEA, Title I projects authorized in 1977-78 for completion in 1978-79.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

HASTINGS COLLEGE OF LAW

University of California

The law school was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the Supreme Court of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility through its executive officers for the administration of all affairs of the institution. The Chief Justice of the Supreme Court of the State of California is president of the board of directors, which is composed of eight members. The juris doctor degree is granted signed by the president of the University.

The overall objectives of the college are:

1. To provide students a top quality education so that they will become experts in the use of the tools of their craft, and thus achieve a high level of professional competency.
 2. To provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society and be prepared for the various private and public roles performed by the legal profession.
 3. To ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.
- To accomplish the objective of providing a top quality education, the college has adopted a faculty recruitment policy which has resulted in the acquiring of a distinguished group of senior professors known as the 'Sixty-five Club.' Since 1940, the college has deliberately sought out members of other prestigious law school faculties who, after achieving national reputations as legal scholars and teachers, have reached the customary retirement age. These men have brought the advantage of a broad perspective of experience in their chosen field, and the instructional skills unmatched by any law school in the nation. In addition, adjunct faculty (comprised of outstanding legal specialists in specific fields of practice in the San Francisco Bay Area), administrative faculty (dean, vice dean and registrar, director of clinical programs, director of legal writing and research, and law librarian), and other regular faculty under the age of 65 provide instruction to Hastings' students. In 1979-80, it is planned to continue the enrollment level of 1,500 students.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
I.	New course in Air and Space Law	\$70,000
	Sabbatical leave.....	20,000
	Increase faculty support	109,455
III.	Publish two new scholarly publications	75,936
	Establish automated bibliographic information	27,600
V.	Strengthen security	22,055
	Automate student data.....	57,545
	Add Director of Admissions	30,173

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Instruction Program	\$2,267,875	\$2,223,893	\$2,482,203
II. Public service Program	166,860	178,750	178,750
III. Instructional Support Program	676,687	687,330	790,730
IV. Student Service Program	1,636,279	1,664,796	1,693,897
V. Institutional Support Program	1,885,831	1,895,469	2,038,597
TOTALS, PROGRAMS	\$6,633,532	\$6,650,238	\$7,184,177
Reimbursements	-1,545,707	-1,545,834	-1,765,834
NET TOTALS, PROGRAMS	\$5,087,825	\$5,104,404	\$5,418,343
General Fund	4,149,613	4,207,234	4,521,173
Federal funds	938,212	897,170	897,170
Personnel-years	173.5	181	192
Student Enrollment:			
Regular students	1,466	1,500	1,500
Summer session	272	275	300
Gross cost per student ¹	\$3,838	\$3,753	\$4,191
Net General Fund cost per student	\$2,831	\$2,804	\$3,047
Number of graduates	472	470	470

I. INSTRUCTION PROGRAM

Program Objectives and Description

The principal objectives are:

1. Develop in the students the required competency in substantive law demanded by the legal profession.
2. Develop students' skills in research and writing.
3. Provide students with an adequate background in the law through the study of comparative law, legal history, and jurisprudence.
4. Instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office.
5. Develop special skills in advocacy for trial lawyers.

The instruction program is designed to provide thorough and systematic instruction in those branches of the law which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of two elements including the classroom and theory-practice. Through these elements it is planned that the student will receive a combination of theoretical instruction, practical experience, and specialized training as trial lawyers.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

HASTINGS COLLEGE OF LAW—Continued

Authority

Education Code, Section 23451, et seq.

Output

	1977-78	1978-79	1979-80
Number of graduates	472	470	470
Percent of senior class	95%	96%	96%
Total number taking state bar examination.....	436	430	430
Total number passing state bar after first try	329 (75%)	335 (78%)	335 (78%)
Total number passing state bar by second try	362 (78%)	375 (87%)	375 (87%)
Number of first-year students passing	483 (98%)	48 (97%)	485 (97%)
Number of second-year students passing.....	485 (99%)	485 (99%) ²	485 (99%)
Number of third-year students passing	472 (97%)	470 (98%)	470 (98%)

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	72.1	77.8	77.8	\$2,267,875	\$2,223,893	\$2,188,900
Workload adjustments.....	—	—	7	—	—	293,303
Totals, Instruction Program	72.1	77.8	84.8	\$2,267,875	\$2,223,893	\$2,482,203
General Fund				1,279,104	1,207,023	1,248,333
Reimbursements				988,771	1,016,870	1,233,870

Program Elements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Classroom	68.2	74.3	81.3	\$2,180,645	\$2,141,068	\$2,397,930
b. Theory-practice	3.9	3.5	3.5	87,230	82,825	84,273

a. Classroom

In this element, students receive top quality instruction in classroom seminar, lecture, and discussion sessions which are conducted by a professionally qualified group of regular faculty members supplemented by an adjunct faculty comprised of outstanding legal specialists in special fields of practice.

It is proposed that a new course in Air and Space Law be offered in 1979-80. It will be fully reimbursed by NASA. Eligible faculty will be awarded sabbatical leave for the first time upon selection by the College. It is proposed that faculty strength be increased by two members. Two clerical support positions are proposed to provide secretarial assistance to all faculty.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input						
Expenditures.....	68.2	74.3	74.3	\$2,180,645	\$2,141,068	\$2,104,627
Workload adjustments.....	—	—	7	—	—	293,303
Totals, Classroom	68.2	74.3	81.3	\$2,180,645	\$2,141,068	\$2,397,930
Faculty	52.3	57.1	60.1			
Administrative faculty	0.9	1	1			
Staff	11.8	12	15			
Student assistants	3.2	4.2	5.2			

b. Theory-Practice

In this element, students receive training and insights in the skills of courtroom and office practice. This includes practical experience in preparation and conduct of trials including brief and oral arguments before the court. The experience assists the students in achieving proficiency in preparation and trial of civil cases, appellate procedures, and legal medicine. The following activities are examples of this involvement:

1. All second-year students, except those eligible and who elect to work on the Hastings Law Journal or the Constitutional Law Quarterly, are required to participate in the largest and most comprehensive moot court experience in the country. The course is operated under supervision of the director of Moot Court with the assistance of a student moot court board. This board selects and edits cases involving controversial issues which are assigned to the students. Two students, working as a team, brief and argue their assigned case. Oral presentation of argument is held and prominent members of the judiciary, practicing attorneys, and selected students serve as judges.

2. A substantial number of students elect the trial practice course where the emphasis is on demonstrative evidence, jury selection, opening statements, examination of witnesses, or direct cross-examination and argument.

3. Third-year students who have achieved a cumulative average of at least 74 percent for two years are permitted to enroll in the legal clinic seminar for firsthand experience with actual cases, interviewing clients, gathering facts, interviewing witnesses, and preparing the case for trial. This is done through a volunteer-participation program including legal aid, public defender's office, district attorneys, private attorneys, and many others.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input						
Expenditures.....	3.9	3.5	3.5	\$87,230	\$82,825	\$84,273
Administrative faculty	1	1	1			
Staff	2.9	2.5	2.5			

¹ After deduction of expenditures for summer session and federal funds.

² Includes transfer students.

For list of standard (lettered) footnotes, see the end of the Governor's Budget.

HASTINGS COLLEGE OF LAW—Continued

II. PUBLIC SERVICE PROGRAM

Trial and Appellate Advocacy

The trial and appellate advocacy program is designed to provide specialized training to lawyers, legal educators, and judges through short-term intensified courses. It is estimated that 390 attorneys will be registrants in 1979-80, the same level as in 1978-79. In addition, an estimated 250 attorneys will register for the criminal justice advocacy program which was initiated in 1977-78. Both programs are entirely self-supporting.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	6.5	6.5	6.5	\$166,860	\$178,750	\$178,750
Workload adjustments.....	—	—	—	—	—	—
Totals, Public Service Program	6.5	6.5	6.5	\$166,860	\$178,750	\$178,750
Reimbursements	—	—	—	166,860	178,750	178,750

III. INSTRUCTIONAL SUPPORT PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide reference material so that students and faculty members can prepare for various aspects in the learning and teaching of law.
2. Provide students and faculty members with a current publication of recent developments in the changing laws.

Students and faculty members need reference material for various preparations and presentations in the legal education process and need to be kept informed of current developments in the changing aspects of the law. The instructional support program is composed of the library and scholarly publications elements and ensures that student and faculty members will have the use of reference material and will be kept informed, with members of the bench and bar, of current developments through the preparation and publication of the scholarly publications.

Authority

Sections 23451, et seq.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	19.9	20	20	\$676,687	\$687,330	\$687,194
Workload adjustments.....	—	—	2	—	—	103,536
Totals, Instructional Support Program	19.9	20	22	\$676,687	\$687,330	\$790,730
General Fund	—	—	—	615,858	616,230	716,630
Reimbursements	—	—	—	60,829	71,100	74,100

Program Elements

a. Law library	17.9	18	18	\$549,434	\$548,368	\$585,601
b. Scholarly publications	2	2	4	127,253	138,962	205,129

a. Law Library

In the law library, provision is made to maintain a carefully selected collection of legal reference material sufficient in number and scope to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, and for moot court, trial practice, and legal clinic assignments. At the present time, Hastings Law Library consists of approximately 130,000 volumes. Budgeted acquisitions add to this at the approximate rate of 10,000 volumes per year. The library is open 102 hours per week to maximize the availability of reference material.

An automated bibliographic information retrieval system is to be installed in the law library to assist in research and to enhance the educational process.

Output	1977-78	1978-79	1979-80
Students served	1,495	1,500	1,500
Faculty served	75	78	78
Hours open per week	102	102	102
Stations served	780	780	780

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	17.9	18	18	\$549,434	\$548,368	\$585,601
Professional	6	6	6	—	—	—
Staff	6.5	6.5	6.5	—	—	—
Student assistant	5.4	5.5	5.5	—	—	—

HASTINGS COLLEGE OF LAW—*Continued*

b. Scholarly Publications

In this portion of the budget, provision is made to keep students, graduates, and members of the bench and bar informed of current developments in the law and problems related to the legal profession. This is accomplished by preparing two scholarly publications including the Hastings Law Journal six times a year and the Hastings Constitutional Law Quarterly four times a year.

The Law Journal is devoted to in-depth analysis and discussion of significant legal problems and the Constitutional Law Quarterly concentrates on the constitutional legal aspects of the problems. The articles range from exhaustive discussion by eminent scholars and members of the legal profession to notes and comments by students on recent development in the law. Students selected to participate in the work of these publications find it a rewarding and valuable educational experience. Approximately 100 will participate in the Law Journal and 80 in the Constitutional Law Quarterly. The benefits of this experience are realized not only during the formal legal education, but also are apparent in the advantage the student has when seeking a position after graduation.

Two new scholarly publications, *Comment and International Law Review*, will be granted full funding and parity with two existing publications to improve the preparation of students for the legal profession.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	2	2	2	\$127,253	\$138,962	\$129,193
Workload adjustments.....	—	—	2	—	—	75,936
Totals, Scholarly Publications	2	2	4	\$127,253	\$138,962	\$205,129

IV. STUDENT SERVICE PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide comprehensive student health services involving both on-campus treatment by a doctor and nurse, and more extensive medical attention at the University of California Medical Center.

2. Provide supportive financial aid and counseling through loans (federal, state, private), scholarships, grants-in-aid, special grants based upon financial hardship, and the student pay-work study portion of the program to assist students in meeting their financial needs.

3. Provide employment for second- and third-year students in various private and public law offices and agencies on a part-time basis during the academic year.

4. Provide comprehensive placement services for graduating students.

The student service program is composed of three elements: health services, financial aid, and placement. Through these functions, the students are provided with services to assist in maintaining good health and necessary financial assistance to complete the instruction program. Placement services are available in order to realize the full benefits from a legal education.

Authority

Sections 23451, et seq.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	8.1	8.3	8.3	\$1,636,279	\$1,664,796	\$1,693,897
Workload adjustments.....	—	—	—	—	—	—
Totals, Student Services Program	8.1	8.3	8.3	\$1,636,279	\$1,664,796	\$1,693,897
General Fund				632,796	673,412	702,513
Federal funds				938,212	897,170	897,170
Reimbursements (private contributions).....				65,271	94,214	94,214

Program Elements

a. Student health services.....	—	—	—	\$170,477	\$184,016	\$195,139
b. Student financial aid.....	4.8	5	5	1,402,321	1,418,205	1,436,884
c. Student placement.....	3.3	3.3	3.3	63,481	62,575	61,874

a. Student Health Services

The student health service provides on-campus dispensary care including services of a nurse and physician four hours a day, five days a week. Emergency care and hospitalization if required are provided at the San Francisco Medical Center, University of California. The basis for the medical service is an agreement between the medical center and the college.

Input	1977-78	1978-79	1979-80
Expenditures	\$170,477	\$184,016	\$195,139

b. Student Financial Aid

The financial aid office is responsible for planning, developing, and providing financial assistance for students who would not be given the opportunity for legal education without additional resources. The functions of the office are divided into four groups: (1) information dissemination and applications processing, (2) need analysis and award distribution, (3) financial, loan, and work counseling, and (4) reports and program development.

All financial aid applicants are required to file the college scholarship service "Graduate and Professional Students' Financial Statement" which gathers, processes, and evaluates information concerning family and student assets and liabilities. These statements combined with student interviews determine the type and amount of financial aid for which the applicant is eligible.

The financial aid office also assists students in the securing of financial resources from external programs.

HASTINGS COLLEGE OF LAW—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures						
Student financial aid	4.8	5	5	\$1,103,691	\$1,116,127	\$1,130,828
Student pay-work study	—	—	—	298,630	302,078	306,056
Workload adjustments.....	—	—	—	—	—	—
Totals, Student Financial Aid	4.8	5	5	\$1,402,321	\$1,418,205	\$1,436,884
Output						
Registration Fee Offset Grants:				1977-78	1978-79	1979-80
Number of students				196	172	172
Amount granted				\$53,400	\$51,650	\$51,650
Student Grants—Legal Education Opportunity:						
Number of students				187	197	197
Amount granted				\$186,140	\$204,861	\$204,861
Student Bar Examination Preparation Grants—Legal Education Opportunity:						
Number of students				44	47	47
Amount granted				\$6,750	\$16,216	\$16,216
Graduate Fellowships:						
Number of fellowships.....				11	11	11
Amount awarded				\$7,700	\$7,700	\$7,700
Education Fee Loans:						
Number of students				405	390	390
Amount loaned				\$135,900	\$140,400	\$140,400
National Direct Student Loans:						
Number of students				490	500	500
Amount loaned				\$892,260	\$936,222	\$936,222
Student Pay Work Study:						
Number of on-campus approvals				33	33	33
Number of off-campus approvals				255	300	300
Federally Insured Loans:						
Number of students				506	550	550
Amount loaned				\$970,750	\$1,210,000	\$1,210,000

c. Student Placement

The extensive placement program serves three functions: providing on-campus interviews with firms, legal departments of public agencies and corporations, and various branches of the judiciary; providing, through its summer observation program, law practice experience during the summer months for the second-year students; and fitting students into part-time employment with law firms, government agencies, public law offices, the judiciary and special poverty law office programs that will provide not only valuable law experience but ensure some financial remuneration enabling the student to continue school.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	3.3	3.3	3.3	\$63,481	\$62,575	\$61,874

V. INSTITUTIONAL SUPPORT PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide active leadership in meeting current administrative problems.
2. To provide management with fiscal information on resources used in relation to resources available and to provide business services.
3. Provide a reasonable selection system for accepting students.
4. Provide for maintenance of student records.
5. To maintain physical plant facilities and provide security to permit operations of the programs.
6. To foster a continuing relationship between the alumni and the college including the involvement of alumni in campus community affairs.

This program is carried out through the activities of executive management, business services, registrar, admissions, facilities operation, and community relations' offices.

Authority

Sections 23451, et seq.

HASTINGS COLLEGE OF LAW—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	66.9	70	70	\$1,885,831	\$1,895,469	\$1,928,824
Workload adjustments.....	—	—	2	—	—	109,773
Totals, Institutional Support Program	66.9	70	72	\$1,885,831	\$1,895,469	\$2,038,597
General Fund				1,621,855	1,710,569	1,853,697
Reimbursements				263,976	184,900	184,900
Federal funds				—	—	—

Program Elements

a. Executive management.....	16.2	17	18	\$585,917	\$591,298	\$681,271
b. Business services	15.1	16	16	297,638	300,402	305,672
c. Personnel	3	3	3	59,541	60,841	61,908
d. Registrar	3.2	4	4	82,218	83,656	85,124
e. Admissions.....	2.8	3	4	62,072	62,742	94,016
f. Facilities operation	23.2	23	23	740,150	749,814	758,376
g. Community relations	3.4	4	4	58,295	46,716	52,230

a. Executive Management

Administration of the college is the responsibility of the dean and his chief administrators including a vice dean and registrar, one associate and two assistant deans. The dean and the registrar are, by statute, the officers of the college. The dean serves as chief executive officer and the registrar serves as secretary to the board of directors. Administrative responsibility includes fiscal management and planning, coordination of instructional programs, curriculum planning, personnel management, development of new instructional and theory-practice programs, public relations, supervision and development of physical plant operations, alumni promotion, and fund development.

It is proposed that an integrated data processing system of student records be initiated. This system will provide data on registration, admissions and transcripts.

Improved security is proposed at the temporary facility on Taylor Street for the safety of staff and students.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	16.2	17	17	\$585,917	\$591,298	\$601,671
Workload adjustments.....	—	—	1	—	—	79,600
Totals, Executive Management	16.2	17	18	\$585,917	\$591,298	\$681,271

b. Business Services

The various services include accounting, budgeting, cashiering, contract preparation, mail, personnel, unemployment insurance, purchasing, and supplies.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	15.1	16	16	\$297,638	\$300,402	\$305,672

c. Personnel

The services include recruitment, job classification, unemployment insurance, employee benefits programs, and staff counseling.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	3	3	3	\$59,541	\$60,841	\$61,908

d. Registrar

The registrar is responsible for all records held by Hastings College of Law, including all student records and statistical information. Records describe each individual student: his or her academic achievement, personal data, placement, medical, financial (loan and scholarship), honors, law journal, etc. As such, they are an integral part of the official 'picture' of each individual student, and become a part of the permanent record of each student.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	3.2	4	4	\$82,218	\$83,656	\$85,124

HASTINGS COLLEGE OF LAW—Continued

e. Admissions

Students are accepted through a screening process so that students most highly qualified and with the greatest aptitude for the law are selected. Special attention is devoted to student applications under the legal education opportunity program in an effort to ensure that the student may reach the academic goal. Selection is based on the applicant's undergraduate record, the law school admission test score, and other information submitted.

It is proposed that an admissions officer be added to strengthen the school's admission procedures.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	2.8	3	3	\$62,072	\$62,742	\$63,843
Workload adjustments.....	—	—	1	—	—	30,173
Totals, Admissions.....	2.8	3	4	\$62,072	\$62,742	\$94,016

f. Facilities Operation

Daily housekeeping maintenance of the physical plant, security, and preservation of order in the college area are provided in facilities operation in order to maintain the quality of the physical environment.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	23.2	23	23	\$740,150	\$749,814	\$758,376

g. Community Relations

The Office of Community Relations includes the functions to carry out the responsibility for the general development and fund raising for the college. These responsibilities include preparing and issuing all press releases on law school activities and faculty members and coordinating special programs jointly sponsored by the law school and external entities on both a local and national basis. This office also maintains all alumni association records and files for over 6,100 alumni; issues an alumni bulletin three times a year and an alumni directory biannually; and plans special events for alumni, students, and members of the legal community. The association includes approximately 160 members of the judiciary and a number of California legislators.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	3.4	4	4	\$58,295	\$52,526	\$58,040
Undistributed Section 27.2 position reductions:						
Reductions	—	—1.6	—1.6	—	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	173.5	183.6	183.6	\$3,418,437	\$3,546,238	\$3,574,036
Merit salary adjustment	—	—	—	(41,259)	(38,241)	(27,798)
Proposed new positions	—	—	12	—	—	214,873
Totals, Adjustments.....	—	—	12	—	—	\$214,873
Totals, Salaries and Wages.....	173.5	183.6	195.6	\$3,418,437	\$3,546,238	\$3,788,909
Estimated salary savings	—	—1	—2	—	—38,190	—100,124
Net Totals, Salaries and Wages	173.5	182.6	193.6	\$3,418,437	\$3,508,048	\$3,688,785
Staff benefits	—	—	—	519,545	575,697	719,784
Student Pay-Work Study	—	—	—	298,630	292,623	292,623
Subtotals, Personal Services	173.5	182.6	193.6	\$4,236,612	\$4,376,368	\$4,701,192
Reductions per Section 27.2 ¹	—	—1.6	1.6	—	—37,200	—37,200
Totals, Personal Services.....	173.5	181	192	\$4,236,612	\$4,339,168	\$4,663,992

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$289,515	\$180,173	\$213,641
Printing	73,434	42,504	44,876
Communications	94,069	94,973	102,501
Travel—in-state	4,868	7,328	10,828
Travel—out-of-state	12,947	10,771	15,771
Library books	30,995	52,001	52,001
Library continuations	196,510	187,125	187,125
Scholarly publications	90,799	110,700	148,700
Contract health services	170,175	184,016	195,139
Student offset grants	53,400	51,650	51,650
Student grants—legal education opportunity	186,140	204,861	217,153

HASTINGS COLLEGE OF LAW—Continued

	1977-78	1978-79	1979-80
LEOP bar examination preparation grant.....	6,750	16,216	17,027
National direct student loans	729,520	749,000	749,000
Facilities operations	85,978	131,621	158,676
Utilities	108,635	120,238	128,238
Data processing	37,522	26,500	64,916
Equipment	62,473	38,035	52,085
Special repairs and maintenance.....	96,800	24,200	29,200
Equipment rental	10,134	34,158	36,658
Advocacy scholarships.....	—	20,500	20,500
Videotape acquisitions	56,256	24,500	24,500
Subtotals, Operating Expenses and Equipment	\$2,396,920	\$2,311,070	\$2,520,185
Reduction per Section 27.1	—	(73,600)	—
Totals, Operating Expenses and Equipment	\$2,396,920	\$2,311,070	\$2,520,185
TOTALS, EXPENDITURES.....	\$6,633,532	\$6,650,238	\$7,184,177
Reimbursements	—1,545,707	—1,545,834	—1,765,834
NET TOTALS, EXPENDITURES.....	\$5,087,825	\$5,104,404	\$5,418,343
General Fund	4,149,613	4,207,234	4,521,173
Federal funds ¹	938,212	897,170	897,170

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$3,823,790	\$4,288,476	\$4,521,173
Budget Act appropriation	72,000	—	—
Allocation for employee compensation	234,085	28,860	—
Allocation for contingencies or emergencies.....	29,100	—	—
Allocation for price increase.....	—	698	—
Totals Available	\$4,158,975	\$4,318,034	\$4,521,173
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—110,800	—
Unexpended balance, estimated savings	—9,362	—	—
TOTALS, EXPENDITURES.....	\$4,149,613	\$4,207,234	\$4,521,173

Federal Funds^f

APPROPRIATIONS			
Federal funds (expenditures)	\$938,212	\$897,170	\$897,170
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,087,825	\$5,104,404	\$5,418,343

REVENUES

	1977-78	1978-79	1979-80
Nonresident tuition (General Fund).....	\$136,218	\$135,000	—

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	173.5	183.6	183.6	\$3,418,437	\$3,546,238	\$3,574,036
Proposed New Positions:						
Instruction:						
Classroom:						
Faculty	—	—	3.5	—	—	90,032
Sabbatical leave	—	—	0.5	—	—	20,000
Administrative asst	—	—	1	1,180-1,235	—	14,820
Legal steno	—	—	2	860-1,030	—	20,640
Research Assistant.....	—	—	1	—	—	7,200
Instructional Support:						
Scholarly Publications:						
Scholarly publications representative I	—	—	2	879-1,053	—	20,245
Institutional Support:						
Executive Management:						
Programmer	—	—	1	1,203-1,447	—	16,400
Admissions:						
Director of admissions	—	—	1	2,128	—	25,536
Totals, Proposed New Positions	—	—	12	—	—	\$214,873
TOTALS, SALARIES AND WAGES.....	173.5	183.6	195.6	\$3,418,437	\$3,546,238	\$3,788,909

HASTINGS COLLEGE OF LAW—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

The law school was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility through its executive officers, for the administration of all affairs of the institution. The Chief Justice of the Supreme Court of the State of California is president of the board of directors, which is composed of eight members. The juris doctor degree is granted to the graduate of Hastings College of Law by the faculty of the University of California and signed by the President of the University.

The overall objectives of the college are: 1. To provide students a top quality education so that they will become experts in the field of law, and thus be able to achieve a high level of professional competency. 2. To provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society. 3. To ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.

To accomplish the objectives, Hastings Master Plan for Long Range Development proposes the creation of a physical environment to house the Hastings Law Center.

The buildings include an Academic Facilities Building, a Services Element providing Student and Faculty Commons plus recreation space, and a community legal center providing space for law-related public and private groups and community services. The latter two projects will be financed through federal funds PWEA, Title I and nonstate funds respectively.

Hastings College of Law is now located in the San Francisco Civic Center on the west end of the block bounded by McAllister and Hyde Streets, just north of the old Federal Office Building. The College has received budget funds for an Academic Facilities Building addition just west of the present facilities on the south portion of the Civic Center block bounded by the City's Main Library on the south, the State Building across Larkin Street on the west and the Federal Court Building on the northwest on Golden Gate Avenue.

The major construction program for 1978-79 consists of progressing to the working drawing and construction phase of the Academic Affairs Building, with state funding in the amount of \$7,695,000. In addition, Hastings College of Law has been awarded a federal grant of \$4,250,000, from the Public Works Employment Act (Title I) for a Services Element project consisting of Student and Faculty Commons plus recreation space. The 1979-80 Capital Outlay program proposes one major project totaling \$99,000 for preliminary plans and working drawings for an alteration project to the existing facilities. Construction funding will be requested in the 1980-81 Governor's Budget.

MAJOR PROJECTS

Community legal affairs facility	-	-	\$330,000 ^{PWe}
Land acquisition (Academic facilities building)	\$800,000 ^{Lg}	-	-
Academic facilities building	275,000 ^{Pg}	\$250,000 ^{We} 106,000 ^{Wg} 7,299,000 ^{Cg}	-

This project will accommodate instructional elements, faculty offices, other instructional activities, support services and the law library. The library will occupy 70,201 assignable square feet; 37,903 utilized for stack space to accommodate 300,000 volumes and 32,298 assignable square feet to accommodate the necessary library support spaces, including 481 reader stations. The building will also provide space for faculty staff assistance, faculty offices, legal research and writing, clinical instruction, and trial and appellate advocacy. This building will provide services to 1,500 students and consist of 124,800 gross square feet of which 84,000 is assignable square feet and is scheduled for occupancy in July 1981.

Alterations to existing building	-	-	99,000 ^{PWg}
This project will provide alterations to one classroom and add a new Appellate Moot Court facility located on the third floor of the existing building. It will also provide for seven faculty offices on the third floor.			

Public Works Employment Act, Title I			
Service Element	22,860 ^{Df1}	70,140 ^{Df1}	-
This project will provide a building to house a student faculty commons, dining commons, recreational facilities and support activities for a total of 46,315 asf. In addition a parking facility of 66,165 ogsf is included.			
	191,824 ^{Rf1}	142,282 ^{Pf1}	-
	188,718 ^{Pf1}	3,277,526 ^{Cf1}	-
	14,072 ^{Af1}	4,053 ^{Af1}	-
	-	175,266 ^{Ef1}	175,000 ^{Ee}
	-	163,259 ^{Mf1}	-
Totals, Major Projects	\$1,492,474	\$11,487,526	\$604,000

MINOR PROJECTS

Alterations and improvements of projects of \$100,000 or less	\$320 ^g	-	-
Totals, Minor Projects	\$320	-	-

TOTALS, EXPENDITURES, ALL FUNDS	\$1,492,794	\$11,487,526	\$604,000
Capital Outlay Fund for Public Higher Education ^g	1,075,320	7,405,000	99,000
Nonstate funds ^e	-	250,000	505,000
Federal funds (PWEA, Title I) ^{f1}	417,474	3,832,526	-

HASTINGS COLLEGE OF LAW—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education ^g

APPROPRIATIONS

Budget Act appropriation	\$1,075,000	\$7,405,000	\$99,000
Budget Act appropriation	52,300	-	-
Totals Available	\$1,127,300	\$7,405,000	\$99,000
Unexpended balance, estimated savings: Budget Act of 1977, Item 418	- 51,980	-	-
TOTALS, EXPENDITURES	\$1,075,320	\$7,405,000	\$99,000

Nonstate Funds ^e

APPROPRIATIONS

Nonstate funds (expenditures)	-	\$250,000	\$505,000
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Federal Funds ^{f1}

APPROPRIATIONS

Federal funds (PWEA, Title I) ^{f1} (expenditures)	\$417,474	\$3,832,526	-
TOTALS, EXPENDITURES, ALL FUNDS	\$1,492,794	\$11,487,526	\$604,000

¹ Project authorized in 1977-78 for completion in 1978-79.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES

Introduction

The individual California State Colleges were brought together as a system by the Donahue Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC), and 14 of the 19 campuses received the title of "university".

The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California. The newest campus, California State College, Bakersfield, began instruction in 1970.

Responsibility for the California State University and Colleges is vested in the Board of Trustees, whose members are appointed by the Governor. The trustees appoint the Chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers on the respective campuses.

The Trustees, the Chancellor, and the presidents develop systemwide policy, with actual implementation at the campus level taking place through broadly based consultative procedures. The Academic Senate of the California State University and Colleges, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the Chancellor.

Academic excellence has been achieved by the California State University and Colleges through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education programs. Each campus requires, for graduation, a basic program of "general education—breadth requirements" regardless of the type of bachelor's degree or major field selected by the student. A limited number of doctoral degrees are offered jointly with the University of California. During 1978-79, a joint doctoral program in education was initiated between San Diego State University and Claremont Graduate School.

Presently, under the system's "new approaches to higher education," the campuses are implementing a wide variety of innovative programs to meet the changing needs of students and society. Examples of pilot programs currently authorized are instructional television projects, minicourses, and credit-by-examination.

The program objectives of the California State University and Colleges are:

1. To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master's degree.

2. To conduct research to the extent that it is consistent with the primary function of the California State University and Colleges.

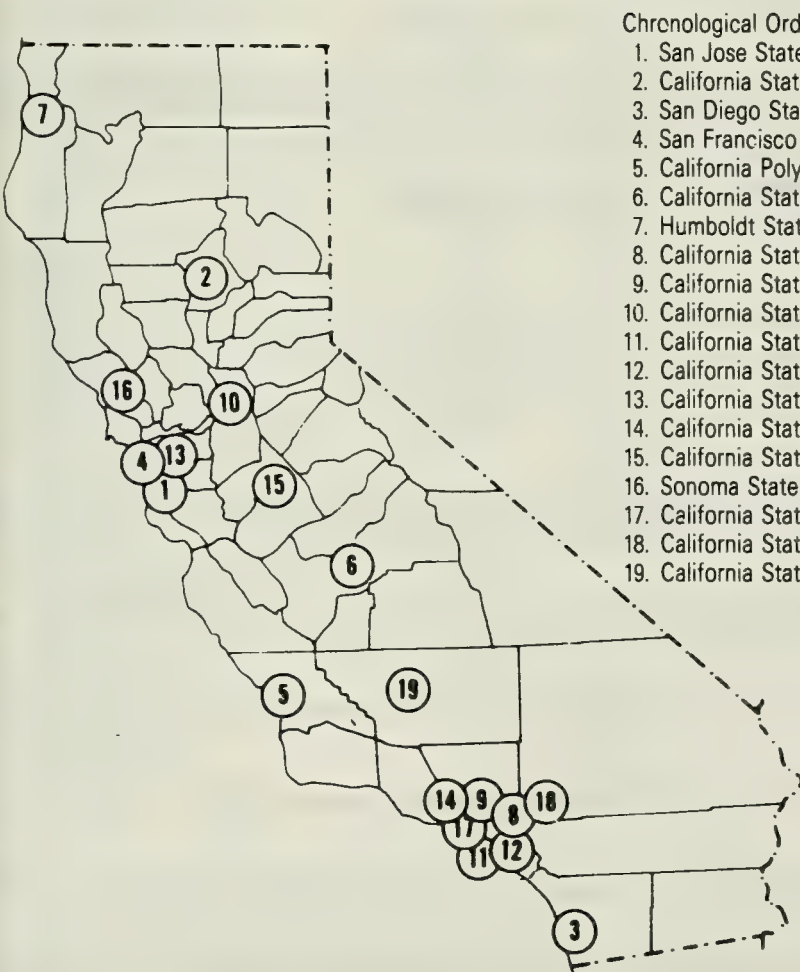
3. To provide public services to the people of the State of California.

4. To provide services to students enrolled in the California State University and Colleges.

5. To provide institutional services to support the primary functions of instruction, research, public services, and student services in the California State University and Colleges and to ensure that legal litigations related to executive and business affairs are met.

The locations of the 19 campuses show the statewide coverage of this, one of the largest baccalaureate degree higher education systems in the nation.

LEGEND



Chronological Order and Name of Institution

Date Established

1. San Jose State University	1857
2. California State University, Chico	1887
3. San Diego State University	1897
4. San Francisco State University	1899
5. California Polytechnic State University, San Luis Obispo	1901
6. California State University, Fresno	1910
7. Humboldt State University	1913
8. California State Polytechnic University, Pomona	1938
9. California State University, Los Angeles	1947
10. California State University, Sacramento	1947
11. California State University, Long Beach	1949
12. California State University, Fullerton	1957
13. California State University, Hayward	1957
14. California State University, Northridge	1958
15. California State College, Stanislaus	1959
16. Sonoma State University	1960
17. California State University, Dominguez Hills	1960
18. California State College, San Bernardino	1960
19. California State College, Bakersfield	1965

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*SUMMARY OF PROGRAM REQUIREMENTS ^{1,2}

	1977-78	1978-79	1979-80
I. Instruction	\$446,371,999	\$468,728,791	\$476,817,848
II. Research	85,126	97,712	99,630
III. Public Service	482,615	394,909	407,014
IV. Academic Support	78,987,631	83,879,778	92,852,488
V. Student Service	177,131,002	188,019,423	202,524,706
VI. Institutional Support	190,078,688	199,338,056	208,401,043
VII. Independent Operations	76,034,345	68,612,923	73,960,177
VIII. Undistributed Section 27.1 and 27.2 Budget reductions	—	—14,050,000	—14,050,000
IX. Unidentified Savings, Low Priority Activities	—	—	—6,919,343
TOTALS, PROGRAMS	\$969,171,406	\$995,021,592	\$1,034,593,563
Reimbursements	-98,092,898	-89,771,119	-95,127,734
NET TOTALS, PROGRAMS	\$871,078,508	\$905,250,473	\$939,465,829
General Fund	666,072,072	691,934,302	714,280,222
Federal funds	45,629,443	46,458,850	53,241,128
Continuing Education Revenue Fund	16,551,417	15,448,155	13,534,270
Dormitory Revenue Fund	9,827,310	10,185,485	10,782,561
Parking Account, Dormitory Revenue Fund	3,698,266	3,773,681	4,001,648
Foundations—federal	26,182,000	27,360,000	27,360,000
Foundations—other	12,053,000	12,596,000	12,596,000
Auxiliary organizations—federal	3,246,400	3,392,000	3,392,000
Auxiliary organizations—other	87,818,600	94,102,000	100,278,000
Personnel years	33,604.7	32,762.8	32,354.3

¹ Programs I, IV, V, and VI are partially nonstate funded; programs II, III, and VII are fully self-supporting.

² This summary includes expenditures, but not personnel years for auxiliary organizations and foundations.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

1979-80 Expenditure Plan

The budget for 1979-80 proposes an overall General Fund expenditure of \$714.2 M—which represents a \$22.3 M increase (3.2 percent) over the 1978-79 operating budget. Funds have not been included for salary increases. As explained in the Employee Compensation budget, the 1979-80 financial plan will be amended at a subsequent date to provide appropriate funding.

SIGNIFICANT PROGRAM CHANGES

General

This budget provides for 230,510 full-time equivalent (FTE) students, including 410 FTE students enrolled in the International Program, in 1979-80. This represents a decrease of 1.5 percent over the actual enrollment in 1977-78 and a decrease of 2.8 percent over the 1978-79 budgeted enrollment of 237,080. It is currently estimated that the actual enrollment in CSUC in 1978-79 will be 229,958 FTE.

The following table identifies some of the more significant budgetary changes included in the 1979-80 Governor's Budget for CSUC:

Highlights of the 1979-80 Governor's Budget
for the California State University and Colleges

Enrollment Decline	—\$8,459,436
New Program Development and Evaluation	—1,336,200
Library Acquisitions	1,336,200
Collective Bargaining	403,266
Student Affirmative Action	158,296
Public Safety	637,686
EDP Batch Replacement	728,842
Student Writing Skills	901,963
Unidentified Savings, Low Priority Activities	—6,919,343

Enrollment Decline

The 1979-80 budget reflects a decline of 6,570 Full Time Equivalent (FTE) students from the 1978-79 budgeted level of 237,080 FTE. During 1978-79, FTE enrollments declined on seventeen of the nineteen campuses. The decline of 6,570 FTE will result in a loss of 621 personnel years systemwide. The 1979-80 budgeted FTE is 230,510. The loss of 6,570 FTE translates to a reduction of \$8,459,436.

New Program Development and Evaluation

For 1979-80 \$1,336,200 is being redirected from the New Program Development and Evaluation program to the acquisition of additional library volumes. The reduction will leave a balance of \$561,163 for this program in 1979-80.

Library Acquisitions

For 1979-80 \$1,336,200 is being provided to increase the annual library volume acquisition by 52,400 volumes to a new acquisition rate of 491,400 volumes.

Collective Bargaining

The Governor's Budget for 1979-80 contains initial funding for the implementation of collective bargaining for CSUC.

Student Affirmative Action

To continue support initiated in 1978-79, the Governor's Budget provides an additional \$158,296 to implement counselor in-service training and a cooperative outreach pilot program between the CSUC and the Los Angeles Unified School District.

Public Safety

This budget contains \$637,686 for an additional 35 positions which will support the second phase of a multi phased program to provide an increased level of safety and security on the nineteen campuses.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued***EDP Batch Equipment Replacement**

The CSUC has developed a Feasibility Study for replacement of its batch computing system. The Department of Finance recognizes that the equipment is obsolete and is in need of replacement. Replacement is scheduled to begin in March, 1979 and be completed by September, 1981. The best solution for replacing this equipment has not yet been determined. This decision is expected to be made sometime during the early spring. However, regardless of the solution chosen, certain activities must take place. The initial efforts will be directed toward the conversion of the computer programs and course material so they will be compatible with the new equipment selected. The amount of \$728,842 has been included in the Governor's Budget to support the beginning of this initial effort. Additional funds will be required when the final solution has been approved. A report will be forthcoming in March 1979, as to the full magnitude of the replacement program.

Student Writing Skills

In addition to continuing the program authorized by the 1978 Legislature for testing and remedial course work, an additional \$901,963 is included in the Governor's Budget to incorporate lower division transfer students into the testing program, as well as provide the attendant remedial instruction requirements for lower division transfer students who are scheduled to participate for the first time in 1979-80.

Unidentified Savings, Low Priority Activities

The Governor's Budget for 1979-80 reflects an unidentified savings of \$6,919,343. To provide the CSUC system with maximum flexibility in evaluating where reductions will be made, specific program reductions are not identified at this time. CSUC Task Forces will examine possible areas of reduction in academic and support programs, including: possible consolidations on a regional basis; adjustments in administration; and less costly methods of class calendaring. Reporting deadlines are anticipated to be the late spring of 1979.

**Table I—The California State University and Colleges
Source of Funds and Proposed Program Use—Fiscal Year 1979-80**

<i>Program Classification</i>	<i>General Fund</i>	<i>Student funds</i>	<i>Federal funds</i>	<i>Other funds</i>	<i>Totals, All Funds</i>		<i>Budget Act Appropriations</i>
					<i>Amount</i>	<i>Percent</i>	
INSTRUCTION:							\$468,459,535
Regular instruction	\$454,757,935	\$13,701,600	—	—	\$468,459,535	45.28	(468,459,535)
Special session instruction	—	5,105,899	—	—	5,105,899	0.49	
Extension instruction	—	3,252,414	—	—	3,252,414	0.31	
RESEARCH:							\$99,630
Individual or project research	—	—	—	99,630	99,630	0.01	(99,630)
PUBLIC SERVICE:							\$407,014
Campus community service	—	—	—	407,014	407,014	0.04	(407,014)
ACADEMIC SUPPORT:							\$88,199,019
Libraries	45,308,093	474,534	—	—	45,782,627	4.43	(45,782,627)
Audiovisual Services	9,355,401	30,578	—	—	9,385,979	0.91	(9,385,401)
Computing support	20,532,736	32,232	—	—	20,564,968	1.99	(20,532,736)
Ancillary support	12,547,072	—	—	4,120,000	16,667,072	1.61	(12,547,072)
STUDENT SERVICE:							\$107,564,525
Social and cultural development	—	14,318,221	—	—	14,318,221	1.38	(3,318,221)
Supplemental educational services—							
EOP	11,921,457	—	—	—	11,921,457	1.15	(11,921,457)
Counseling and Career Guidance	641,028	15,160,518	—	—	15,801,546	1.53	(15,770,736)
Financial Aid	2,733,525	3,297,109	53,241,128	611,669	59,883,431	5.79	(59,883,431)
Student support	111,984	18,878,067	—	81,610,000	100,600,051	9.72	(16,670,680)
INSTITUTIONAL SUPPORT:							\$187,080,708
Executive management	19,400,213	4,885,959	—	—	24,286,172	2.35	(20,748,891)
Financial operations	11,066,657	3,959,322	2,035,200	508,800	17,569,979	1.70	(13,788,440)
General administrative services	20,114,670	6,252,794	—	339,200	26,706,664	2.58	(26,190,408)
Logistical services	31,565,493	3,973,138	1,356,800	—	36,895,431	3.56	(31,565,493)
Physical plant operations	82,253,316	8,002,886	—	40,800	90,297,002	8.73	(82,294,116)
Faculty and staff services	9,492,682	—	—	—	9,492,682	0.92	(9,492,682)
Community relations	2,718,461	657,652	—	—	3,376,113	0.33	(3,000,678)
INDEPENDENT OPERATIONS:							\$31,079,154
Institutional operations	—	225,023	—	18,853,900	19,078,923	1.84	(16,153,900)
Outside agencies	—	—	27,360,000	27,521,254	54,881,254	5.31	(14,925,254)
Unidentified Sections 27.1 and 27.2							
Reductions	—14,050,000	—	—	—	—14,050,000	—1.36	—14,050,000
Unidentified savings, Other	—6,919,343	—	—	—	—6,919,343	—0.67	—6,919,343
Computer (batch rebid)	728,842	—	—	—	728,842	0.07	728,842
TOTALS, SUPPORT BUDGET							
EXPENDITURES	\$714,280,222	\$102,207,946	\$83,993,128	\$134,112,267	\$1,034,593,563	100.00	\$862,649,084
Percent	69.04	9.88	8.12	12.96	100.00		
<i>General Fund</i>	714,280,222	—	—	—	714,280,222	69.04	714,280,222
<i>Federal funds</i>	—	—	53,241,128	—	53,241,128	5.15	53,241,128
<i>Reimbursements</i>	—	62,889,467	—	32,238,267	95,127,734	9.20	95,127,734
<i>Continuing Education Fund</i>	—	13,534,270	—	—	13,534,270	1.31	—
<i>Parking Account</i>	—	4,001,648	—	—	4,001,648	0.39	—
<i>Dormitory Fund</i>	—	10,782,561	—	—	10,782,561	1.04	—
<i>Auxiliary organizations</i>	—	11,000,000	3,392,000	89,278,000	103,670,000	10.02	—
<i>Foundations</i>	—	—	27,360,000	12,596,000	39,956,000	3.86	—

I. INSTRUCTION**Program Objectives and Description**

The California State University and Colleges (CSUC) educational program is designed to educate and grant degrees, credentials, or certificates to qualified students in the liberal arts and sciences, and certain applied fields and professions. Through regular classroom efforts and special supplemental programs, the CSUC program attempts to prepare students for a profession, occupation, or advanced study, or to update knowledge and upgrade skills. Although teaching activity may take place in other programs (e.g., the academic support program), formal study for credit toward a degree or certificate at higher education institutions usually falls within the instruction program.

Currently, the instruction program consists of three subprograms: regular instruction, special session instruction, and extension instruction.

Table II displays the changes in FTE and head count students on each campus for the past, current, and budget years. Table III provides similar information for other instruction program components: special (summer) session instruction and extension instruction.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Table II
Average Term Enrollment and Annual Full-Time Equivalent Students for the Years 1977-78 to 1979-80

Campus	Average Term Enrollment			Annual Full-Time Equivalent Students		
	Actual 1977-78	Budgeted 1978-79	Proposed 1979-80	Actual 1977-78	Budgeted 1978-79	Proposed 1979-80
San Diego	30,424	30,650	30,600	22,697	23,100	22,700
(Calexico Center)	(437)	(480)	(480)	(258)	(300)	(300)
Long Beach	32,164	32,210	31,200	22,018	21,900	21,400
San Jose	27,337	27,620	26,180	19,623	19,800	18,900
Northridge	27,312	27,550	27,340	19,106	19,200	19,100
Los Angeles	—	—	—	17,958	18,000	17,250
(Academic Year)	23,531	23,990	23,020	(15,277)	(15,300)	(14,700)
(Summer Quarter)	13,843	13,890	13,602	(2,681)	(2,700)	(2,550)
San Francisco	23,851	23,750	23,900	17,385	17,200	17,400
Sacramento	20,590	21,120	20,310	15,919	16,400	15,800
San Luis Obispo	—	—	—	15,597	15,550	15,550
(Academic Year)	15,220	15,210	15,170	(14,248)	(14,200)	(14,200)
(Summer Quarter)	5,552	5,570	5,601	(1,349)	(1,350)	(1,350)
Fullerton	21,198	21,760	21,000	14,438	14,800	14,300
Pomona	—	—	—	12,206	12,840	12,600
(Academic Year)	13,497	14,120	14,050	(11,147)	(11,700)	(11,550)
(Summer Quarter)	4,938	5,181	5,061	(1,059)	(1,140)	(1,050)
Fresno	14,972	15,120	14,330	12,405	12,600	11,800
Chico	13,008	13,170	13,020	11,785	11,850	11,800
Hayward	—	—	—	8,519	8,500	8,150
(Academic Year)	10,299	10,330	9,910	(7,588)	(7,600)	(7,200)
(Summer Quarter)	4,719	4,659	4,728	(931)	(900)	(950)
Humboldt	7,234	7,300	7,140	6,573	6,700	6,500
Dominguez Hills	6,737	7,030	6,510	4,808	5,000	4,600
Sonoma	5,887	6,100	5,870	4,605	4,800	4,400
San Bernardino	4,294	4,590	4,230	3,222	3,350	3,050
Stanislaus	3,284	3,420	3,370	2,513	2,600	2,500
Bakersfield	3,107	3,330	3,050	2,322	2,480	2,260
TOTAL	—	—	—	233,699	236,670	230,060
(Academic Year)	303,946	308,370	300,200	(227,679)	(230,580)	(224,160)
(Summer Quarter)	29,052	29,300	28,992	(6,020)	(6,090)	(5,900)
International Program	350	370	410	375	410	450
GRAND TOTAL	—	—	—	234,074	237,080 ¹	230,510

¹ The 1978-79 enrollment level has been revised to 229,958.

Table III
Special (Summer) Session and Extension Enrollment and Full-Time Equivalent Students

Campuses	Full-Time Equivalent						Enrollment					
	(1) Actual 1977-78	(2) Session	(3) Extension	(4) Budgeted 1978-79	(5) Session	(6) Extension	(1) Actual 1977-78	(2) Session	(3) Extension	(4) Budgeted 1978-79	(5) Session	(6) Extension
Bakersfield	175	150	148	167	151	136	945	1,968	933	1,699	800	1,800
Chico	276	285	225	384	231	207	1,980	1,070	1,789	1,296	1,700	800
Dominguez Hills	242	473	217	583	217	284	1,870	4,313	1,693	2,142	1,700	2,600
Fresno	369	320	363	344	309	232	2,847	4,774	2,435	5,052	2,400	3,500
Fullerton	647	549	612	602	584	393	4,614	6,600	4,165	7,239	4,200	4,700
Hayward	116	316	100	389	80	261	1,269	3,802	1,137	4,704	900	3,100
Humboldt	41	112	58	119	39	97	389	1,863	535	1,639	400	1,600
Long Beach	1,071	483	1,057	496	987	397	7,341	6,333	7,190	8,432	6,800	5,200
Los Angeles	53	512	80	466	44	471	318	7,013	1,006	4,285	300	6,500
Northridge	837	498	817	462	787	459	6,542	6,900	5,778	6,387	6,200	6,400
Pomona	0	169	0	214	0	147	0	2,000	0	2,200	0	1,700
Sacramento	556	730	543	725	526	436	4,105	6,100	3,743	6,035	3,900	3,600
San Bernardino	133	359	162	321	133	323	894	3,606	1,111	3,520	900	3,200
San Diego	824	809	853	831	778	697	5,434	8,057	5,318	9,569	5,100	6,900
San Francisco	961	739	890	794	883	636	8,009	6,000	6,640	6,417	7,400	5,200
San Jose	848	780	973	662	781	597	7,147	10,000	7,498	8,706	6,600	7,700
San Luis Obispo	38	154	40	130	35	163	282	2,283	336	2,629	300	2,400
Sonoma	166	275	164	344	120	160	1,615	2,200	1,412	2,721	1,200	1,300
Stanislaus	111	81	95	121	99	85	1,015	1,090	500	2,041	900	1,100
TOTAL	7,464	7,794	7,397	8,154	6,784	6,181	56,616	85,972	53,219	86,713	51,700	69,300

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	19,183.4	18,533.2	17,941.2	\$446,371,999	\$468,728,791	\$476,817,848
General Fund.....	18,476.9	17,889.2	17,383.1	421,997,997	446,874,835	454,757,935
Reimbursements—other.....	—	—	—	13,878,982	12,141,000	13,701,600
Continuing Education						
Revenue Fund.....	706.5	644	558.1	10,495,020	9,712,956	8,358,313
Program Elements						
a. Regular Instruction.....	18,476.9	17,889.2	17,383.1	\$435,876,979	\$459,015,835	\$468,459,535
b. Special Session Instruction.....	427	393.3	374.7	5,643,119	5,407,016	5,105,899
c. Extension Instruction.....	279.5	250.7	183.4	4,851,901	4,305,940	3,252,414

a. Regular Instruction

The primary function of the California State University and Colleges is the instruction of undergraduate and graduate students, through the master's degree level, in the liberal arts and sciences, applied fields, and certain professions. The regular instruction subprogram includes those instructional programs operating during the academic year that are part of a formal degree or certificate curriculum and are managed by the regular academic departments. Table IV displays the distribution of undergraduate and graduate FTE students within the various academic disciplines.

Table IV
Academic Year Full-Time Equivalent Students by Discipline—Fall 1975–Fall 1978

	1975-76	1976-77	1977-78	1978-79 *
Agriculture and natural resources.....	4,386	4,549	4,540	4,599
Architecture and environmental design.....	1,355	1,346	1,321	1,338
Area studies.....	873	864	886	897
Biological sciences.....	11,482	10,983	10,550	10,684
Business and management.....	24,893	25,875	27,400	27,749
Communications.....	4,501	4,594	4,713	4,773
Computer and information sciences.....	895	1,138	1,392	1,410
Education.....	28,384	27,696	28,155	28,514
Engineering.....	6,981	7,403	8,208	8,313
Fine and applied arts.....	17,062	16,744	17,008	17,225
Foreign languages.....	6,315	6,282	6,270	6,350
Health professions.....	6,775	6,902	7,288	7,381
Home economics.....	3,812	3,825	3,804	3,852
Letters.....	22,689	21,837	21,899	22,178
Library science.....	321	281	215	218
Mathematics.....	10,586	10,619	10,861	10,999
Military science.....	92	59	57	58
Physical sciences.....	13,136	12,825	12,814	12,977
Psychology.....	12,607	11,963	11,486	11,632
Public affairs and services.....	8,244	8,155	8,257	8,362
Social sciences.....	40,877	38,245	37,372	37,846
Interdisciplinary studies.....	3,376	3,185	3,184	3,225
All Categories.....	229,642	225,370	227,680	230,580

* Projected

Academic planning is carried out on each CSUC campus via a formalized process designed to ensure the availability of appropriate instructional resources. These include faculty, technical, clerical, and administrative personnel; facilities; equipment, operating supplies and materials, libraries and other services, carried out by the teaching faculty and department chairpersons as part of the ongoing instruction program. A faculty advisor assists students in planning their academic programs and acquaints them with the various education requirements for a degree.

The instructional programs on the Humboldt, Los Angeles, Hayward, Pomona, San Luis Obispo, San Bernardino, Dominguez Hills, and Bakersfield campuses are offered with instruction on the quarter system. Instruction is provided on a semester basis at the other CSUC institutions except Stanislaus which operates on a 4-1-4 term basis. The Los Angeles, San Luis Obispo, Hayward, and Pomona campuses are year-round operations, with a state-supported summer quarter.

All curricular offerings are based on the Master Curricular Plan for The California State University and Colleges and are formally expressed in an academic master plan for each campus. The Chancellor may approve the establishment of new academic programs when such programs have been projected in an academic master plan previously approved for that campus by the Board of Trustees. These programs are subject to review by the California Postsecondary Education Commission.

In 1977-78, the California State University and Colleges awarded approximately 55 percent of the bachelor's degrees and 35 percent of the master's degrees granted in California. More than 221 different baccalaureate and/or master's degrees are offered in broad discipline areas. Table V displays the number of baccalaureate and master's degrees conferred over the past six years through 1977-78.

Table V
Recent History of Undergraduate and Graduate Degrees Conferred 1972-73—1977-78

Year	Undergraduate degrees	Graduate degrees	Total
1972-73.....	46,669	8,284	54,953
1973-74.....	48,018	8,708	56,726
1974-75.....	44,818	9,469	54,287
1975-76.....	44,598	10,087	54,685
1976-77.....	43,284	9,846	53,130
1977-78 ¹	43,500	10,100	53,600

¹ Estimated

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

1979-80 Regular Instruction Program

This budget provides for 13,073.9 faculty positions in 1979-80, a net decrease of 357.1 over the budgeted 1978-79 level. A reduction of 375.2 positions necessary to accommodate the estimated decrease in FTE enrollment which is shown in Table II. 18.1 new positions are proposed in recognition of the continued shift in student demand from courses which are relatively inexpensive to teach (e.g., social sciences) to those which are more expensive (e.g., engineering and health science). These positions are in addition to the 21.9 faculty positions which were provided in the final 1978-79 budget for this shift and which are continued into 1979-80. The addition of these faculty positions is a modification of the 17.6 to 1 student-faculty ratio based upon a recognition of changes among modes and levels of instruction.

Instruction of students by the budgeted faculty will require a systemwide per term productivity of 270 student credit units per full-time equivalent faculty (SCU/FTEF), which is equivalent to the student faculty ratio of 17.62 to 1 budgeted for the current 1978-79 year. This productivity goal will require an average faculty workload of 12 units per term including faculty units earned for the supervision of independent study.

TABLE VI
Faculty Productivity¹ by Campus

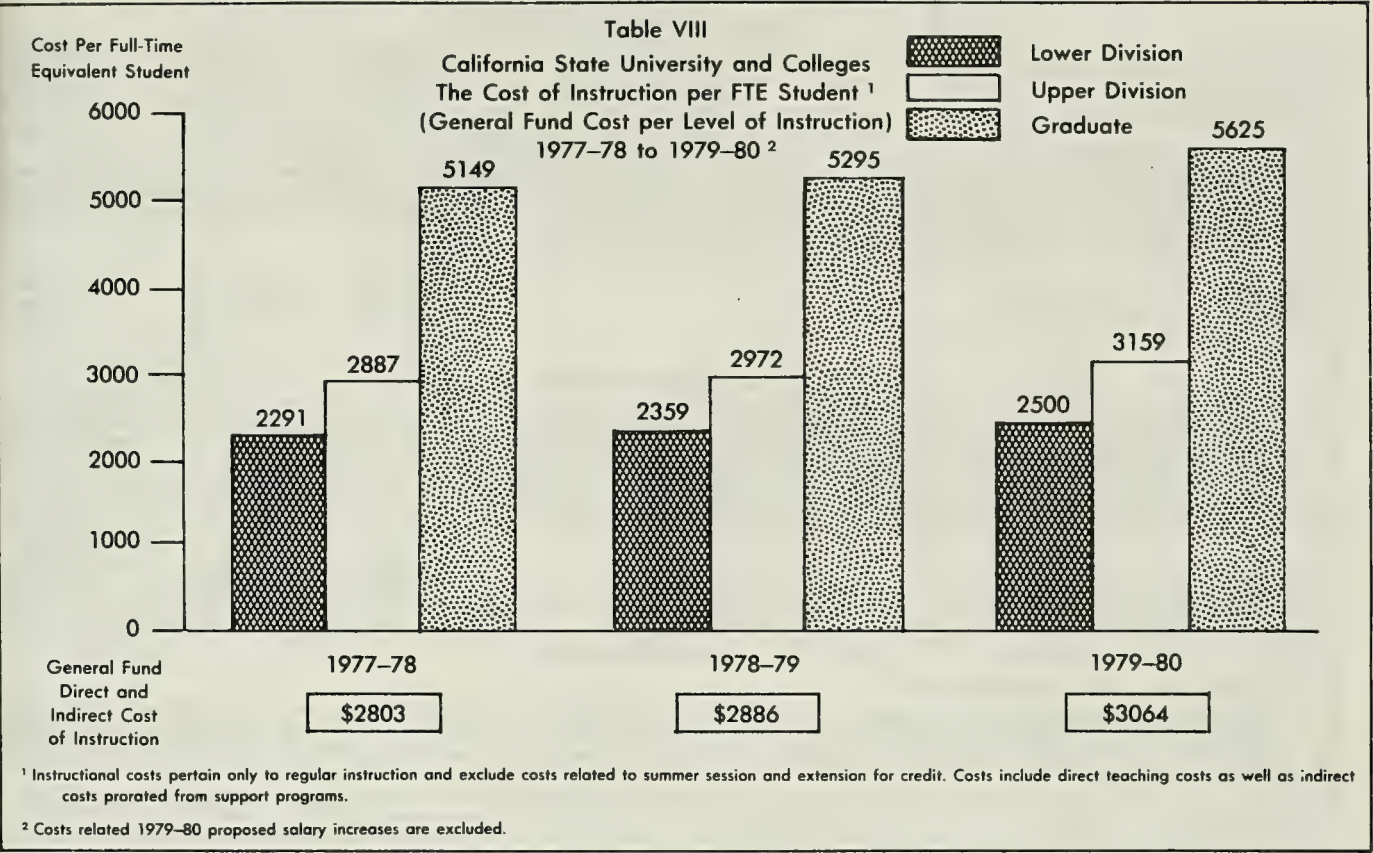
	Reported 1977-78	Estimated 1978-79	Estimated 1979-80
Bakersfield	233	245	244
Chico	269	273	273
Dominguez Hills	260	270	266
Fresno	263	263	263
Fullerton	269	284	285
Hayward	254	274	273
Humboldt	252	255	254
Long Beach	279	282	282
Los Angeles	264	268	268
Northridge	282	285	285
Pomona	267	268	268
Sacramento	269	269	265
San Bernardino	260	258	255
San Diego	266	273	273
San Francisco	261	258	258
San Jose	270	269	266
San Luis Obispo	266	267	267
Sonoma	237	256	251
Stanislaus	231	247	247
TOTAL	266	270	270

TABLE VII
Faculty Productivity¹ by Discipline

	Reported 1977-78	Estimated 1978-79
Agriculture and natural resources	251	255
Architecture and environmental design	182	173
Area studies	356	398
Biological sciences	243	238
Business and management	333	303
Communications	300	277
Computer and information sciences	276	268
Education	228	186
Physical education	225	206
Industrial education	221	222
Engineering	207	222
Fine and applied arts	224	234
Foreign languages	236	292
Health professions	294	270
Nursing	127	117
Home economics	278	310
Letters	278	325
Library science	170	187
Mathematics	284	305
Physical sciences	243	283
Psychology	321	302
Public affairs and services	275	234
Social sciences	315	378
Interdisciplinary studies	281	222
All Categories	266	270

¹ Average number of student credit units generated by each full-time equivalent faculty (SCU/FTEF).

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued



"Unit Cost" is a variable that captures the influence of class size, faculty productivity, and other critical instructional factors. This budget contains \$4.8 million for sabbatical leaves at the continuing ratio of one leave for every 12 eligible faculty; the leave is based upon full year's leave with a half year's pay or a half year's leave with full pay. Funding sabbatical leaves is a positive recognition that professional development and teaching effectiveness are enhanced by these leaves. This budget provides \$561,163 at a reduced level of funding for innovation and improvement in instruction.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*a. Regular Instruction (*Continued*)

Input	1977-78	1978-79	1979-80
Expenditures	\$435,876,979	\$459,015,835	\$468,459,535
Personnel years	18,476.9	17,889.2	17,383.1

b. Special Session Instruction

The California State University and Colleges operates summer sessions on all campuses except for the Pomona campus. (The Pomona campus is one of four campuses offering a state-supported summer quarter.) Table III displays actual and full-time equivalent enrollments for summer session on each campus. This is a fully self-supported institutional term. The special session instruction subprogram includes all programs that offer credit toward a formal degree or certificate and are in operation during a summer session.

Input	1977-78	1978-79	1979-80
Expenditures	\$5,643,119	\$5,407,016	\$5,105,899
Personnel years	427	393.3	374.7

c. Extension Instruction

Extension instruction, primarily a nonstate-supported function, designed to serve a variety of needs, is offered year-round by the California State University and Colleges. One aim is to provide students a means for making up deficiencies in the educational program and to accelerate the attainment of degrees and credentials. Within the field of continuing education, teacher education provides access for teachers to new techniques to improve instructional expertise. Courses are concentrated at the upper-division level and are designed to satisfy school district and state credential requirements. The extension instruction subprogram includes all program elements that are managed separately by an extension division or similar agency within the system. Table III displays estimated enrollments for this instructional component.

Input	1977-78	1978-79	1979-80
Expenditures	\$4,851,901	\$4,305,940	\$3,252,414
Personnel years	279.5	250.7	183.4

II. RESEARCH

Program Objectives and Description

Governmental agencies, business, industry, and various other groups require research assistance. Generally, research is authorized in the CSUC when problems are within the competence of the faculty; when adequate financing can be provided for facilities, staff, and equipment; when students are involved and receive stipends or salaries; and when the projects will make classroom instruction more effective. Currently, no General Funds are authorized for this activity.

The research program consists of all those research elements commissioned by an agency external to the institution or by an organizational unit within the institution. This program contains only those research projects awarded directly to the campus and does not include foundation projects. This program also contains the academic department research activity that has been created as a result of a contract, grant, or specific allocation of resources to conduct a study or investigation of a specific scope. These projects normally are of a more temporary nature than those undertaken in formal research organizations.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	4.4	6	6	\$85,126	\$97,712	\$99,630
General Fund	—	—	—	—14,608	—	—
Reimbursements—Other	4.4	6	6	99,734	97,712	99,630

III. PUBLIC SERVICE

Program Objectives and Description

The public service program contains all the program elements within the institution that are directed toward the benefit of the general public. Programs that are controlled or operated by outside agencies but are housed or otherwise supported by the institution fall within the public service program. Currently, the only General Funds authorized for public service program activities are to cover the instructionally related activities at the educational television station at San Diego State University.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	—	16	16	\$482,615	\$394,909	\$407,014
Reimbursements—other	—	16	16	482,615	394,909	407,014

IV. ACADEMIC SUPPORT

Program Objectives and Description

The academic support program provides the library, audiovisual, data processing, and ancillary (e.g., college farms, nursery schools) activities that are required to display, retain, and preserve materials and in other ways to assist the academic functions of the system.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	3,082.6	3,093.7	3,119.3	\$78,987,631	\$83,879,778	\$92,852,488
General Fund	3,073.8	3,086.6	3,112.9	74,476,911	79,317,006	88,195,144
Reimbursements—other	—	—	—	476,048	416,650	455,717
Continuing Education:						
Revenue Fund	8.8	7.1	6.4	79,672	111,122	81,627
Auxiliary organizations—other	—	—	—	3,955,000	4,035,000	4,120,000

Program Elements

a. Libraries	1,742.9	1,703.2	1,673.5	\$39,746,279	\$41,972,626	\$45,782,627
b. Audiovisual services	409	397	392.7	8,780,909	8,989,529	9,385,979
c. Computing support	532.9	542.9	547.9	17,368,613	18,144,737	21,016,810
d. Ancillary support	397.8	450.6	505.2	13,091,830	14,772,886	16,667,072

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

a. Libraries

Library services consist of all activities which directly support the libraries of the 19 CSUC campuses. The libraries provide the bibliographic and informational resources necessary to help carry out the teaching and research functions of the CSUC. The expenditures required to support the library system include:

1. Collection purchasing, processing (including cataloging and classifying), preserving, and exhibiting library materials which include: books, periodicals, kits, models, microforms, art objects, and a host of other items which comprise today's academic library.

2. Services—reference and referral services to students, faculty, and other system users, including institutions, i.e., interlibrary loans and other resource sharing.

3. Operations—management, supervision, training, planning, and equipment maintenance. The system operates a library at each of the 19 campuses.

Table IX
Library Volume Activity

	1977-78	Estimated 1978-79	Estimated 1979-80
Annual Collection Change			
Volumes Budgeted	439,000	439,000	491,400
Volumes Withdrawn	52,217	65,000	65,000
Volumes added by Purchase	432,608	439,000	9,648,107
Total Volumes Held Systemwide			
Countable Total	8,847,707	9,221,707	10,101,400
Actual Total	9,339,457	9,675,000	10,101,400

Expenditures in this program element relate to the acquisition and processing of books, periodicals, and a variety of other materials; maintenance of current holdings and card catalogs; services to individual students, faculty members, and other library clients; interlibrary loans; and supervision of these activities.

In addition to the regular library activities, CSUC is engaged in a major developmental program known as the Library Development Program. This project when completed, through the utilization of advanced EDP techniques and equipment, will bring into being a system that will result in better utilization of existing library holdings, provide for a system of cooperative acquisition, and processing of books, reduce low-use or obsolete material and enhance interlibrary borrowing. A circulation control transactor is installed at CSU, Sacramento and is operational. By June of 1980, it is anticipated that six additional transactors will be installed at Los Angeles, Long Beach, San Francisco, San Diego, San Jose and San Luis Obispo. *Funds are proposed to purchase the seven transactors.*

Input	1977-78	1978-79	1979-80
Expenditures	\$39,746,279	\$41,972,626	\$45,782,627
Personnel years	1,742.9	1,703.2	1,673.5

b. Audiovisual Services

Audiovisual services include activities associated with providing these materials to support the primary programs of instruction, research, and public service. The scope of audiovisual services includes utilization, materials preparation, and technical services.

The use of instructional television by The California State University and Colleges has long been a matter of interest and concern. In January 1965, the trustees adopted a resolution which established policy guidelines for its orderly development. This resolution recognized the use of television as important means for making the instructional process more productive and efficient.

Television is being used in some form at nearly all of the CSUC campuses in a variety of applications and for professional curricula in broadcasting.

Input	1977-78	1978-79	1979-80
Expenditures	\$8,780,909	\$8,989,529	\$9,385,979
Personnel years	409	397	392.7

c. Computing Support

Although support to instruction is the principal responsibility of this element, funds are included to support both academic and administrative computing activities. Students are the largest users of CSUC computing facilities. Computer support for instruction takes two forms: (1) training in computer and information sciences; and (2) using the computer as a tool for instruction and research in a number of academic programs.

The demand for specialists in computing technologies affords The California State University and Colleges full opportunity to offer curricular programs in computer and information sciences at selected institutions serving large geographic areas. The goal of computing programs is to produce individuals both at the undergraduate and graduate level sufficiently competent in computer technology to meet the demand in this field.

Instruction in other areas further increases demand for computer time. Access is essential in the fields of business, engineering, and mathematics and is becoming a prerequisite for architecture, biological sciences, physical sciences, and social sciences.

Recognizing that computer support increases the quality of instruction in all fields, and that a significant number of students need some knowledge of computing in order to enter a variety of occupations, CSUC campuses will continue to provide exposure to the largest possible number of students. The goal of instructional usage in CSUC is to make students especially knowledgeable in the use of modern information systems technology. *Funds in the amount of \$728,824 are proposed to develop the plans and procedures needed to support the proposed EDP batch computer replacement.*

Input	1977-78	1978-79	1979-80
Expenditures	\$17,368,613	\$18,144,737	\$21,026,810
Personnel years	532.9	542.9	547.9

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

d. Ancillary Support

Certain professional instructional programs are much more effective when there are facilities for practical application of the principles taught in the classroom. There are several clinics, bureaus, centers and institutes that provide for such practical experience. There are nursery schools at San Diego and San Francisco; campus farms at Fresno, Chico, San Luis Obispo, and Pomona, operated in conjunction with campus agricultural instructional programs; a program at Northridge for education of the deaf; a Medical Technology program at San Francisco; a natural resource and fisheries facilities at Humboldt; and a Desert Studies Center that is located near Baker, California and administered by CSC, San Bernardino. In addition, at Humboldt there are three programs that are responsive to the needs of the Indian community in Humboldt County.

The costs of these ancillary facilities are a direct result of the enrollment in the professional curricula involved. In this subprogram are accumulated those academic support expenditures that are not appropriately classified in other subprograms. This budget also makes provision for the continuation of Joint Doctoral Programs at three campuses (Los Angeles, San Diego, and San Francisco); the Master of Social Work program at five campuses (San Diego, Fresno, Sacramento, San Jose, and San Francisco); and continuation of centers of Economic Education at Fullerton and San Jose. Provision is also included for a marine science facility at Moss Landing that is administered by San Jose State University and used by four other campuses.

Similarly, provision is made for the Southern California Ocean Studies Consortium, which is administered by Long Beach and provides services to four other campuses. Funds are also included for the off-campus center at Calexico, which provides teaching credentials and degree programs for residents of that area.

Input

	1977-78	1978-79	1979-80
Expenditures	\$13,091,830	\$14,772,886	\$16,667,072
Personnel years	397.8	450.6	505.2

V. STUDENT SERVICE

Program Objectives and Description

The student service program includes all activities related to the student body except for degree-related activities and student records. Activities in this program are designed to contribute to the student's physical well-being and to his intellectual, cultural, and social development outside of the context of the formal instruction program. Student service programs are supported by the General Fund (EOP and Disabled Students), the CSUC student services fee, and through the self-supporting organizations.

Upon the completion of the four-year period of phasing out student service fee support for the cost of instructional supplies and services, a report on the "Basis and Procedures for Adjusting the Student Services Fee" was transmitted to the Joint Legislative Budget Committee per supplemental language to the Budget Act of 1977. The use of the procedures contained in the report was approved by the Legislature, Legislative Analyst, and the Department of Finance for a three-year period, to be reviewed at the end of that period.

The new procedure provides that the fee level be established on a comparison of revenue and expenditures for the past and current year columns of each budget. The fee level (\$144) for 1979/80 was stipulated as a transition and is based only on the current year column (1978/79).

Typically, campuses provide students with food, health care services, housing, a bookstore, cultural and recreational activities, counseling, testing, and financial aid.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	2,276.1	2,393.1	2,409.8	\$177,131,002	\$188,019,423	\$202,524,706
General Fund	2,086.7	2,175.6	2,151	12,502,669	13,616,775	15,407,994
Reimbursements—other	—	—	—	37,466,251	39,099,092	38,915,403
Reimbursements—federal	—	—	—	44,671,862	46,458,850	53,241,128
Dormitory Revenue Fund	184.3	212.8	254.3	1,748,281	2,078,321	2,281,321
Auxiliary organizations—other	—	—	—	80,665,000	86,689,000	92,610,000
Continuing Education Revenue Fund	5.1	4.7	4.5	76,939	77,385	68,860

Program Elements

	1977-78	1978-79	1979-80
a. Social and cultural development	175.5	150.4	148.7
b. Supplemental educational services—EOP	320.5	360.3	352.6
c. Counseling and career guidance	722.9	715.7	700.5
d. Financial aid	283.5	309.8	320.3
e. Student support	773.7	856.9	887.7

a. Social and Cultural Development

Student activity programs in The California State University and Colleges reflect the conviction that development of student potential in social and cultural aspects is an important part of the overall educational objective. Opportunities are provided for students to educate themselves through active participation in college-sponsored activities. Informal programs of a cultural, social or recreational nature that complement and supplement academic disciplines are considered an essential part of this educational program because they foster an acceptance of responsibility and the development of effective human relations skills. Student self-government for example provides an opportunity to participate in representative government and obtain leadership training. Coordination of various student-sponsored events and special services to students is also a part of this program.

Input

	1977-78	1978-79	1979-80
Expenditures	\$14,148,513	\$14,068,824	\$14,318,221
Personnel years	175.5	150.4	148.7

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

b. Supplementary Educational Service—Educational Opportunity Program

The state-funded CSUC Educational Opportunity Program provides grants and support assistance for disadvantaged students as authorized by Chapter 1336, Statutes of 1969 (SB 1072, Harmer).

The 1979-80 Educational Opportunity Program enrollment level projection is 20,774. The staffing level for the Educational Opportunity Program is a continuation of the authorized level for 1978-79.

Table X displays details of grants and of students served for the state-supported Educational Opportunity Program for 1977-78 through 1979-80.

Input	1977-78	1978-79	1979-80
Expenditures	\$11,156,888	\$11,965,859	\$11,921,457
Personnel years	320.5	360.3	352.6

Table X

The California State University and Colleges Educational Opportunity Program Awards and Expenditures 1976-77 through 1978-79

	Actual Year 1977-78				Current Year 1978-79				Budget Year 1979-80			
	Number of Grants	Average Dollar Grant	Total Grant Dollars	Students Served	Number of Grants	Average Dollar Grant	Total Grant Dollars	Students Served	Number of Grants	Average Dollar Grant	Total Grant Dollars	Students Served
1st Year.....	3,977	\$740	\$2,942,778	6,084	4,817	\$740	\$3,564,580	6,589	4,673	\$740	\$3,458,020	6,388
2nd Year	2,426	740	1,794,943	3,289	2,191	740	1,621,340	4,094	2,127	740	1,573,980	3,977
3rd Year	1,813	640	1,160,213	2,053	1,713	640	1,096,320	2,133	1,664	640	1,064,960	2,072
4th Year	1,082	530	573,339	1,316	935	530	495,550	739	945	530	500,850	784
5th Year	587	530	310,857	803	381	530	201,930	-	430	530	227,900	-
Totals	9,885	-	\$6,782,130	13,545	10,037	-	\$6,979,720	13,555	9,839	-	\$6,825,710	13,221
Totals, Administration and Counseling....	-	-	\$4,374,758	-	-	-	\$4,986,139	-	-	-	\$5,095,747	-
Totals, Program Costs	-	-	\$11,156,888	-	-	-	\$11,965,859	-	-	-	\$11,921,457	-

c. Counseling and Career Guidance

Counseling and testing programs recognize that in order for the State and the student to realize maximum return on their investments, college communities should provide professional counseling services. Students needing such services may be aided in evaluating their educational objectives, strength of motivation, intellectual potential, and vocational and professional goals.

The placement program provides occupational information and placement of students in professions for which they have been prepared. This responsibility includes the careful articulation between instructional programs and the changing professional needs of the business and government communities and follow-up on the placement of graduates. The placement office provides services to the student from the time he enters college until he is ready to enter full-time employment.

Input	1977-78	1978-79	1979-80
Expenditures	\$14,631,982	\$15,374,680	\$15,801,546
Personnel years	722.9	715.7	700.5

d. Financial Aid

Financial aid consists of those counseling services; analyses of financial needs; administration and disbursement of scholarships, grants, loans, and other services that are established to provide financial aid services and assistance to students. This reflects not only the cost of operating such activities, but also the amount of financial aid disbursed to students. The offsetting collections and revenues are shown in the reimbursements program.

Financial aid offices provide information regarding the costs of college attendance, the availability of sources of financial aid, and students' rights and responsibilities under various financial aid programs. They are responsible for the administration of a complex program of student awards including scholarships, grants, fellowships, loans, and employment designed to make it possible for students in need to initiate or continue their academic programs.

There are several systemwide student financial aid programs which are partially or totally funded by the federal government. These include the National Direct Student Loan, College Work Study, and the Basic and Supplemental Educational Opportunity Grant Programs of the U.S. Office of Education (HEW); the Nursing Student Loan, and the Scholarship Programs of the Public Health Service; and the Law Enforcement Education Loan and Grant Programs of the Department of Justice.

Other programs include the Cal Grant (formerly the State Scholarship and College Opportunity Grant Program), Graduate Fellowship programs administered by the California Student Aid Commission and institutional scholarship, grants, and loans. The State also provides financial assistance to educationally and economically disadvantaged students through the Educational Opportunity Program.

The Federally Insured Student Loan Program (FISL), under which banks make loans guaranteed by the federal government, provides systemwide student financial assistance. Total borrowing by students in the CSUC system under this program for the 1978-79 academic year was approximately \$10 million. The FISL Program involves administration by the campus through verification of student registration and financial need to private lending banks.

The total of all programs administered by CSUC is included in the statewide table included in the budget presentation of Higher Education Student Assistance.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

1979-80 Program

State support will continue through matching provisions of federal programs, and through the CSUC-administered Educational Opportunity Program (displayed in program Vb. Student Services, Supplementary Educational Service). State support for financial aid for CSUC students is also provided by the budget for the Student Aid Commission in the form of scholarships, graduate fellowships, and college opportunity grants.

The federal government provides for partial reimbursement of student financial aid administration (i.e., staffing for campus business and financial aid offices) based on federal financial aid allocations. The level of such reimbursement is presently 4.0 percent of federal financial aid grants. It is estimated that the total administrative allowance available to the CSUC for 1979-80 will be \$1,188,146, of which \$1,039,618 is for administration of the NDSL, SEOG and Work Study programs and \$148,526 is for the dissemination of Student Consumer Information concerning all available financial aid programs.

During 1979-80, it is also projected that the total amount of financial aid available to CSUC students will increase to \$56,908,010, with the federal Basic Educational Opportunity Grants program projected to provide \$30,915,000, or 54 percent of the total aid available. In addition, the Student Pay Work Student Program is projected to provide \$9,132,333, the National Direct Student Loans Program is projected to provide \$7,850,000, and the federal Supplemental Educational Opportunity Grants Program is projected to provide \$4,235,577.

Input

	1977-78	1978-79	1979-80
Expenditures	\$50,994,729	\$52,465,666	\$59,883,431
Personnel years	283.5	309.8	320.3

e. Student Support

Each campus maintains facilities for housing and parking which are totally self-supporting. The special revenue funds are Dormitory Revenue and Auxiliary Enterprise Funds.

As in all special fund operations, the parking program is maintained through the collection of revenue for the use of the facilities. Construction is financed by special revenue bond issues which are liquidated from operating revenues.

The health services subprogram of student support is concerned with the health and medical needs of students. Accordingly, the campus health centers are part of a total approach to the provision of comprehensive medical and health care.

Basic on-campus health services include: outpatient medical services; X-ray services; a clinical laboratory; physician-prescribed medicines; immunizations; first aid and emergency care; personal health supervision and counseling; health evaluation, and review; campus public health service; plus educational, and advisory, administrative, and supplementary services.

Included also within student support are special services such as the operation of bookstores, cafeterias, vending machines, and other retail services which are provided to the student body. These services are tailored to the campus community and provide for student employment as well as contribute to the students' overall campus experience. All such services are provided on a self-supporting basis, at minimal cost to the students and others.

Input

	1977-78	1978-79	1979-80
Expenditures	\$86,198,890	\$94,144,394	\$100,600,051
Personnel-Years	773.7	856.9	887.7

VI. INSTITUTIONAL SUPPORT

Program Objectives and Description

The institutional support program consists of those activities within the institution that provide institutionwide support to the other programs for the day-to-day functioning of the organization. Activities within this program maintain the institution's effectiveness and continuity and ensure that the CSUC system's operations are consistent with the public higher education policy as developed by the Legislature, amplified and interpreted by the Governor, administered by the Board of Trustees, and implemented by the Chancellor and the campus presidents.

Development of management policies and provisions of communication, personnel, payroll, purchasing and inventory control, accounting, budgeting, legal, and other services are provided in this program.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	7,379.7	7,747	7,763.8	\$190,078,688	\$199,338,056	\$208,901,043
General Fund.....	6,664.8	7,026.4	7,067.6	157,674,922	166,175,686	176,888,492
Reimbursements—other	—	—	—	10,999,469	11,752,876	10,469,216
Parking Account, Dormitory Revenue Fund	190.8	197.7	197.5	3,527,868	3,515,638	3,776,625
Dormitory Revenue Fund.....	296.6	318	322.3	8,079,029	8,107,164	8,501,240
Auxiliary organizations—other	—	—	—	811,600	848,000	848,000
Auxiliary organizations—federal	—	—	—	3,246,400	3,392,000	3,392,000
Continuing Education Revenue Fund.....	227.5	204.9	176.4	5,739,400	5,546,692	5,025,470

Program Element

	825.9	786.6	770.9	\$23,382,395	\$23,560,745	\$24,286,172
a. Executive management.....	803.9	802.5	793	16,738,480	16,668,909	17,569,979
b. Financial operations	1,296.9	1,383.7	1,393.6	24,067,572	25,535,822	26,706,664
c. General administrative services.....	1,036.8	1,065.7	1,097.8	34,141,820	34,906,969	37,022,431
d. Logistical services	3,321.5	3,626.8	3,627.1	82,059,982	86,658,062	90,447,002
e. Physical plant operations	—	—	—	6,493,363	8,730,573	9,492,682
f. Faculty and staff services	94.7	81.7	81.4	3,195,076	3,276,976	3,376,113
g. Community relations						

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

a. Executive Management

This subprogram consists of all central executive-level activities concerned with the management and long-range planning of the entire system. The trustees assumed responsibility for administration of the California State University and Colleges on July 1, 1961. The Board is responsible for policy determination, coordinated planning, management, administration, and control of the CSUC system. As the chief executive officer of the Board of Trustees, the Chancellor, appointed by the Board, is responsible for implementing policies and programs enacted by the trustees, and for recommending executive appointments to the trustees.

Campus presidents are appointed by the Board of Trustees based upon the recommendation of the Chancellor, and after consultation with the Academic Senate and the administrators of the campus involved. They are given authority and responsibility over all campus matters within the policy framework established by the Legislature, Governor, Board of Trustees, and the Chancellor.

The trustees' audit staff reports directly to the Board and is responsible for an ongoing independent management audit of the operations of the campuses and the Chancellor's Office.

Physical planning and development includes programming, planning, direction, and operation of a statewide plan for the development of physical facilities. This includes presenting capital outlay programs; reviewing, approving, and administering capital outlay funding to the campuses; development of new approaches for improving physical development and space management; and with other divisions, conducting special studies relating to space requirements.

Budgeting is concerned with the planning, coordination, preparation, and review of support budgets. Activities involved in the budgeting process are the preparation of instructions and guidelines for development of the annual support budget for each campus; review and analysis of institution support budget requests; providing counsel and information on budget preparation; and providing program costs and justification data required by interested individuals, agencies, and appropriate review bodies.

The legal services unit advises the trustees, the campuses, and the chancellor and his staff on legal issues and represents them as necessary.

The Academic Senate represents the CSUC faculty for all campuses for the purpose of advising the Board of Trustees and other concerned agencies on matters affecting academic policy. Its members are chosen by the full-time faculty on the individual campuses.

Institutional research plans, executes and evaluates studies of varying scope and detail to provide an informed and reliable basis for the formulation, implementation, and evaluation of educational policies and long-range planning for the California State University and Colleges.

Input	1977-78	1978-79	1979-80
Expenditures	\$23,382,395	\$23,560,745	\$24,286,172
Personnel years	825.9	786.6	770.9

b. Financial Operations

The financial operations subprogram includes those central operations related to the fiscal affairs and fiscal control in The California State University and Colleges including financial aid administration.

Input	1977-78	1978-79	1979-80
Expenditures	\$16,738,480	\$16,668,909	\$17,569,979
Personnel years	803.9	802.5	793

c. General Administrative Services

This subprogram includes the cost of student admissions and records, employee personnel administration and records, administrative data processing, and all other central administrative services provided in the institutional support program. An additional 20.5 positions have been provided to process additional applications for admissions which are estimated to increase by 9,623 for 1979-80.

Input	1977-78	1978-79	1979-80
Expenditures	\$24,067,572	\$25,535,822	\$26,706,664
Personnel years	1,296.9	1,383.7	1,393.6

d. Logistical Services

Purchasing, inventory, and property control involve preparation of specifications, preliminary negotiation of contracts and leases, preparation of procurement documents, receiving and checking deliveries, preparing stock-received reports, identifying and labeling all equipment, maintaining adequate supply inventories, taking periodic physical inventories, and providing for the maintenance and repair of equipment. Also included is the maintenance and operation of campus utilities and motor vehicles and the environmental health and safety of the staff and students.

Input	1977-78	1978-79	1979-80
Expenditures	\$34,141,820	\$34,906,969	\$37,022,431
Personnel years	1,036.8	1,065.7	1,097.8

e. Physical Plant Operations

The plant operation and maintenance element includes all activities necessary to maintain the physical facilities of the campuses. The total existing building square footage under custodial care for the system is 24.3 million square feet. Maintenance of electrical, heating, and plumbing systems, making repairs, painting, grounds maintenance, and janitorial services are required for support. An increase of \$265,766 is provided for special repair projects for the budget year for a new total of \$515,766.

Input	1977-78	1978-79	1979-80
Expenditures	\$82,059,982	\$86,658,062	\$90,447,002
Personnel years	3,321.5	3,626.8	3,627.1

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

f. Faculty and Staff Services

This program element consists of the budget allotments for overtime, evening and night shift differential, and nonfaculty reclassifications and related faculty and staff service items. This also includes the staff benefits of OASDI, Retirement, Health and Welfare, Workers' Compensation, unemployment compensation, Industrial Disability Leave, and Nonindustrial Disability Insurance. Identification of these expenditures facilitates budgetary control.

Input	1977-78	1978-79	1979-80
Expenditures	\$6,493,363	\$8,730,573	\$9,492,682
Personnel years	—	—	—

g. Community Relations

The public affairs programs in the California State University and Colleges maintain communication with the public, business, professional, governmental, cultural, alumni, and other constituent groups. Excluded from this subprogram are activities which are designed primarily to provide public service to the community.

Input	1977-78	1978-79	1979-80
Expenditures	\$3,195,076	\$3,276,976	\$3,376,113
Personnel years	94.7	81.7	81.4

VII. INDEPENDENT OPERATIONS

Program Objectives and Description

The independent operations program collects all those program elements that benefit students and faculty and independent financing agencies but are not directly related to the objectives of an institution of higher education. Currently, any campus facilities and manpower used to provide specialized services to government and industry are provided on a fully reimbursed basis.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	1,678.5	1,458.9	1,653.3	\$76,034,345	\$68,612,923	\$73,960,177
General Fund	—	—	—	—565,819	—	—
Reimbursements—other	1,668.9	1,454.1	1,649.6	34,689,799	25,868,880	31,079,154
Reimbursements—federal	—	—	—	957,581	—	—
Parking Account, Dormitory Revenue Fund	7.4	4.8	3.7	170,398	258,043	225,023
Foundations—federal	—	—	—	26,182,000	27,360,000	27,360,000
Foundations—other	—	—	—	12,053,000	12,596,000	12,596,000
Auxiliary organizations—other	—	—	—	2,387,000	2,530,000	2,700,000
Continuing Education Revenue Fund	2.2	—	—	160,386	—	—

Program Elements

a. Institutional operations	719.9	722	792.4	\$18,650,346	\$17,107,508	\$19,078,923
b. Outside agencies	958.6	736.9	860.9	57,383,999	51,505,415	54,881,254

a. Institutional Operations

Identified are those costs associated with certain projects contracted for and administered through auxiliary organizations of The California State University and Colleges. The expenditures and related reimbursements are either reported by each auxiliary organization or reported as reimbursed activities through the General Fund support budget. Operations like the credit union, college union, and associated student body are included under institutional operations.

Input	1977-78	1978-79	1979-80
Expenditures	\$18,650,346	\$17,107,508	\$19,028,923
Personnel years	719.9	722	792.4

b. Outside Agencies

Outside agencies contain those special projects that are controlled or operated by outside agencies but are housed or otherwise supported by the institution. The projects themselves are sponsored and financed by agencies of the federal government, state government, local community, private and public foundations, and business and industry. The objectives of these projects are prescribed by the sponsoring agency and are independent of the educational mission of the California State University and Colleges. However, significant benefits do accrue to the campus community and the instructional program.

Input	1977-78	1978-79	1979-80
Expenditures	\$57,383,999	\$51,505,415	\$54,881,254
Personnel years	958.6	736.9	860.9

VIII. SECTION 27.1 AND 27.2 BUDGET REDUCTIONS

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	—	—	—	—	—\$14,050,000	—\$14,050,000
Personnel Years	—	—	—	—	—390.1	—390.1

IX. UNIDENTIFIED SAVINGS, LOW PRIORITY ACTIVITIES

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	—	—	—	—	—	—\$6,919,343
Personnel years	—	—	—	—	—	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	33,604.7	33,262	33,262	\$550,174,968	\$572,485,686	\$587,167,307
Student pay—work study	—	—	—	8,493,926	7,374,144	9,132,333
Workload and administrative adjustments	—	—14.1	—839.5	—	467,407	—9,317,098
Proposed new positions	—	—	486.9	—	—	6,220,769
Totals, Adjustments	—	—14.1	—352.6	\$8,493,926	\$7,841,551	\$6,036,004
Totals, Salaries and Wages	33,604.7	33,247.9	32,909.4	\$558,668,894	\$580,327,237	\$593,203,311
Estimated salary savings	—	—95	—165	—	—8,403,123	—13,590,986
Net Totals, Salaries and Wages	33,604.7	33,152.9	32,744.4	—	\$571,924,114	\$579,612,325
Staff benefits	—	—	—	114,380,156	133,386,125	149,943,106
Subtotals, Personal Services	33,604.7	33,152.9	32,744.4	\$673,049,050	\$705,310,239	\$729,555,431
Reductions per Section 27.2 ¹	—	—390.1	—390.1	—	—8,450,000	—8,450,000
Totals, Personal Services	33,604.7	32,762.8	32,354.3	\$673,049,050	\$696,860,239	\$721,105,431
Operating Expenses and Equipment	—	—	—	166,822,356	166,311,353	182,381,451
Reduction per Section 27.1	—	—	—	—	—5,600,000	—5,600,000
Totals, Operating Expenses and Equipment	—	—	—	\$166,822,356	\$160,711,353	\$176,781,451
Special Items of Expense:						
Unidentified Savings, Low Priority Activities	—	—	—	—	—	—6,919,343
Foundations	—	—	—	38,235,000	39,956,000	39,956,000
Auxiliary operations	—	—	—	91,065,000	97,494,000	103,670,000
TOTALS, EXPENDITURES	—	—	—	\$969,171,406	\$995,021,592	\$1,034,593,563
Reimbursements—other ²	—	—	—	—98,092,898	—89,771,119	—95,127,734
NET TOTALS, EXPENDITURES	—	—	—	\$871,078,508	\$905,250,473	\$939,465,829

SUMMARY BY OBJECT

General Fund	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	31,975.5	31,668	31,668	\$531,501,037	\$554,170,339	\$568,682,870
Student pay—work study	—	—	—	8,493,926	7,374,144	9,132,333
Workload and administrative adjustments	—	—14.1	—693	—	456,556	—7,503,220
Proposed new positions	—	—	411.2	—	—	5,813,174
Totals, Adjustments	—	—14.1	—281.8	\$8,493,926	\$7,830,700	\$7,442,287
Totals, Salaries and Wages	31,975.5	31,653.9	31,386.2	\$539,994,963	\$562,001,039	\$576,125,157
Estimated salary savings	—	—95	—165	—	—8,403,123	—13,590,986
Net Totals, Salaries and Wages	31,975.5	31,558.9	31,221.2	\$539,994,963	\$553,597,916	\$562,534,171
Staff benefits	—	—	—	112,282,418	130,923,790	147,097,783
Subtotals, Personal Services	31,975.5	31,558.9	31,221.2	\$652,277,381	\$684,521,706	\$709,631,954
Reductions per Section 27.2 ¹	—	—390.1	—390.1	—	—8,450,000	—8,450,000
Totals, Personal Services	31,975.5	31,168.8	30,831.1	\$652,277,381	\$676,071,706	\$701,181,954
Operating Expenses and Equipment	—	—	—	111,887,589	111,233,715	120,745,345
Reductions per Section 27.1	—	—	—	—	—5,600,000	—5,600,000
Totals, Operating Expenses and Equipment	—	—	—	\$111,887,589	\$105,633,715	\$815,327,299
Unidentified Savings, Low Priority Activities	—	—	—	—	—	—6,919,343
TOTALS, EXPENDITURES	—	—	—	\$764,164,970	\$781,705,421	\$809,407,956
Reimbursements—other	—	—	—	—98,092,898	—89,771,119	—95,127,734
NET TOTALS, EXPENDITURES	—	—	—	\$666,072,072	\$691,934,302	\$714,280,222

Federal Funds

Special Items of Expenditures	—	—	—	\$45,629,443	\$46,458,850	\$53,241,128
TOTALS, EXPENDITURES	—	—	—	\$45,629,443	\$46,458,850	\$53,241,128

Continuing Education Revenue Fund

Authorized positions	950.1	860.7	860.7	\$11,753,738	\$10,966,350	\$11,028,821
Workload and administrative adjustments	—	—	—129.8	—	6,552	—1,669,212
Proposed new positions	—	—	14.5	—	—	141,326
Totals, Adjustments	—	—	—115.3	—	\$6,552	—\$1,527,886
Totals, Salaries and Wages	950.1	860.7	745.4	\$11,753,738	\$10,972,902	\$9,500,935
Staff benefits	—	—	—	692,517	1,049,315	1,031,095
Totals, Personal Services	950.1	860.7	745.4	\$12,446,255	\$12,022,217	\$10,532,030
Operating Expenses and Equipment	—	—	—	4,105,162	3,425,938	3,002,240
TOTALS, EXPENDITURES	950.1	860.7	745.4	\$16,551,417	\$15,448,155	\$13,534,270

¹ Positions will be identified during legislative hearings.² Includes the following amounts as reimbursements from the Employment Development Department for projects authorized by Title II of the Public Works Employment Act: 1976-77, \$68,372; 1978-79, \$4,161,307.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Dormitory Revenue Fund						
Authorized positions	480.9	530.8	530.8	\$4,590,135	\$4,955,499	\$5,023,797
Workload and administrative adjustments	-	-	-11	-	3,411	-86,312
Proposed new positions	-	-	56.8	-	-	228,271
Totals, Adjustments	-	-	45.8	-	\$3,411	\$141,959
Totals, Salaries and Wages	480.9	530.8	576.6	\$4,590,135	\$4,958,910	\$5,165,756
Staff benefits	-	-	-	904,407	894,637	1,147,452
Totals, Personal Services	480.9	530.8	576.6	\$5,494,542	\$5,853,547	\$6,313,208
Operating Expenses and Equipment	-	-	-	4,332,768	4,331,938	4,469,353
TOTALS, EXPENDITURES	480.9	530.8	576.6	\$9,827,310	\$10,185,485	\$10,782,561

Parking Account

Dormitory Revenue Fund						
Authorized positions	198.2	202.5	202.5	\$2,330,058	\$2,393,498	\$2,431,819
Workload and administrative adjustments	-	-	-5.7	-	888	-58,354
Proposed new positions	-	-	4.4	-	-	37,998
Totals, Adjustments	-	-	-1.3	-	\$888	-\$20,356
Totals, Salaries and Wages	198.2	202.5	201.2	\$2,330,058	\$2,394,386	\$2,411,463
Staff benefits	-	-	-	500,814	518,383	666,770
Totals, Personal Services	198.2	202.5	201.2	\$2,830,872	\$2,912,769	\$3,078,233
Operating Expenses and Equipment	-	-	-	867,394	860,912	923,415
TOTALS, EXPENDITURES	198.2	202.5	201.2	\$3,698,266	\$3,773,681	\$4,001,648

FOUNDATIONS**Statement of Operations**

Receipts:						
Federal Agencies				\$26,182,000	\$27,360,000	\$27,360,000
Private Foundation				1,366,000	1,428,000	1,428,000
Corporations				2,060,000	2,153,000	2,153,000
Other Sources				3,728,000	3,896,000	3,896,000
State of California				4,942,000	5,164,000	5,164,000
Totals, Receipts				\$38,278,000	\$40,001,000	\$40,001,000
Expenditures:						
Educational Projects				29,559,000	30,889,000	30,889,000
Research				8,676,000	9,067,000	9,067,000
TOTALS, EXPENDITURES				\$38,235,000	\$39,956,000	\$39,956,000

AUXILIARY OPERATIONS**Statement of Operations**

Receipts:						
Bookstore				\$41,580,000	\$45,323,000	\$49,400,000
Food Service				22,977,000	24,585,000	26,310,000
Student Activities				10,833,000	11,030,000	11,200,000
Indirect Cost Reimbursements				4,058,000	4,240,000	4,240,000
Agriculture				4,036,000	4,117,000	4,200,000
Student Union				7,188,000	7,670,000	8,600,000
Other				2,996,000	3,180,000	3,400,000
Totals, Receipts				\$93,668,000	\$100,145,000	\$107,350,000
Expenditures:						
Bookstore				\$39,917,000	\$43,510,000	\$47,430,000
Food Service				22,862,000	24,339,000	25,780,000
Student Activities				10,655,000	10,850,000	11,000,000
Special Project Administration				4,058,000	4,240,000	4,240,000
Agriculture				3,955,000	4,035,000	4,120,000
Student Union				7,231,000	7,990,000	8,400,000
Other				2,387,000	2,530,000	2,700,000
TOTALS, EXPENDITURES				\$91,065,000	\$97,494,000	\$103,670,000
TOTALS, SUMMARY BY OBJECT, ALL FUNDS				\$871,078,508	\$905,250,473	\$939,465,829

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$637,814,609	\$695,340,533	\$713,551,380
Budget Act appropriation (batch rebid)	—	—	728,842
Allocation for employee compensation	35,292,800	10,643,769	—
Prior Year Balances Available:			
Item 10.3, Budget Act of 1977	208,247	—	—
Totals Available	\$673,315,656	\$705,984,302	\$714,280,222
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	— 14,050,000	—
Unexpended balance, estimated savings	— 7,243,584	—	—
Balances available in subsequent years	—	—	—
TOTALS, EXPENDITURES	\$666,072,072	\$691,934,302	\$714,280,222

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$45,629,443	\$46,458,850	\$53,241,128

Continuing Education Revenue Fund ^e

APPROPRIATIONS			
Education Code 23753.3 (expenditures)	\$16,551,417	\$15,448,155	\$13,534,270

Dormitory Revenue Fund ^e

APPROPRIATIONS			
Education Code 24561 (expenditures)	\$9,827,310	\$10,185,485	\$10,782,561

Parking Account, Dormitory Revenue Fund ^e

APPROPRIATIONS			
Education Code 24561 (expenditures)	\$3,698,266	\$3,773,681	\$4,001,648

Foundations

Other Funds ^e

APPROPRIATIONS			
Expenditures	\$12,053,000	\$12,596,000	\$12,596,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$26,182,000	\$27,360,000	\$27,360,000
TOTALS, EXPENDITURES, ALL FUNDS, FOUNDATIONS	\$38,235,000	\$39,956,000	\$39,956,000

Auxiliary Organizations

Other Funds ^e

APPROPRIATIONS			
Expenditures	\$87,818,600	\$94,102,000	\$100,278,000

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$3,246,400	\$3,392,000	\$3,392,000
TOTALS, EXPENDITURES, ALL FUNDS, AUXILIARY ORGANIZATIONS ..	\$91,065,000	\$97,494,000	\$103,670,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$871,078,508	\$905,250,473	\$939,465,829

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

REVENUES

Trustees of The California State University and Colleges:	1977-78	1978-79	1979-80
Miscellaneous	\$46,666	\$67,200	\$67,200
Sale of fixed assets	19,923	—	—
Totals, Revenue (<i>General Fund</i>)	\$66,589	\$67,200	\$67,200

Continuing Education Revenue Fund

Trustees of The California State University and Colleges.....	\$16,655,922	\$16,528,562	\$14,862,240
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Dormitory Revenue Fund

Trustees of The California State University and Colleges.....	\$15,057,537	\$15,873,128	\$16,887,748
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Parking Account, Dormitory Revenue Fund

Trustees of The California State University and Colleges.....	\$6,663,450	\$6,249,188	\$6,630,872
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CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions (<i>All Funds</i>)	33,604.7	33,262	33,262	\$550,174,968	\$572,485,686	\$587,167,307
CAMPUSES:						
Instruction:						
Totals, Authorized Positions	18,469.1	17,781.8	17,781.8	344,053,788	352,853,275	362,365,058
Workload and administrative adjustments	—	30.4	—46.1	—	493,048	—5,563,644
Proposed new positions.....	—	—	26.3	—	—	352,295
Totals, Adjustments.....	—	30.4	—439.8	—	\$493,048	\$5,211,349
Totals, Instruction	18,469.1	17,812.2	17,342.0	\$344,053,788	\$353,346,323	\$357,153,709
Organized Research:						
Totals, Authorized Positions	4.4	6	6	53,081	62,712	62,712
Public Service:						
Totals, Authorized Positions	—	16	16	—	167,232	167,232
Academic Support:						
Totals, Authorized Positions	2,953.1	2,912	2,912	39,866,862	42,301,041	43,191,959
Workload and administrative adjustments	—	—	—42.5	—	206,612	—141,422
Proposed new positions.....	—	—	23.8	—	—	320,717
Totals, Adjustments.....	—	—	—18.7	—	\$206,612	\$178,749
Totals, Academic Support	2,953.1	2,912	2,893.3	\$39,866,862	\$42,507,653	\$43,370,708
Student Service:						
Totals, Authorized Positions	2,067.9	2,131.6	2,131.6	32,253,051	34,892,363	35,681,747
Student pay-workstudy.....	—	—	—	8,493,926	7,374,144	9,132,333
Workload and administrative adjustments	—	27.7	—31.4	—	655,928	180,151
Proposed new positions.....	—	—	31.5	—	—	359,907
Totals, Adjustments.....	—	27.7	0.1	—	\$655,928	\$540,058
Totals, Student Service	2,067.9	2,159.3	2,131.7	\$40,746,977	\$42,922,435	\$45,354,138
Institutional Support:						
Totals, Authorized Positions	6,419.1	6,726.4	6,726.4	88,226,948	94,542,437	97,099,262
Workload and administrative adjustments	—	43	—12.4	—	690,178	285,932
Proposed new positions.....	—	—	40.6	—	—	1,295,767
Totals, Adjustments.....	—	43	28.2	—	\$690,178	\$1,581,699
Totals, Institutional Support	6,419.1	6,769.4	6,754.6	\$88,226,948	\$95,232,615	\$98,680,961
Independent Operations:						
Totals, Authorized Positions	1,610.5	1,404.1	1,404.1	18,265,876	16,283,286	16,495,372
Workload and administrative adjustments	—	—	9.5	—	7,447	81,534
Proposed new positions.....	—	—	188	—	—	2,058,554
Totals, Adjustments.....	—	—	197.5	—	\$7,447	2,140,088
Totals, Independent Operations	1,610.5	1,404.1	1,601.6	\$18,265,876	\$16,290,733	\$18,635,460
Parking Facilities:						
Totals, Authorized Positions	198.2	202.1	202.1	\$2,330,058	\$2,389,178	\$2,427,300
Workload and administrative adjustments	—	—	—5.7	—	888	—58,354
Proposed new positions.....	—	—	4.4	—	—	37,998
Totals, Adjustments.....	—	—	—1.3	—	\$888	—20,356
Totals, Parking Facilities	198.2	202.1	200.8	\$2,330,058	\$2,390,066	\$2,406,944
Housing Facilities:						
Totals, Authorized Positions	480.9	530.8	530.8	\$4,590,135	\$4,955,499	\$5,023,797
Workload and administrative adjustments	—	—	—11	—	3,411	—86,288
Proposed new positions.....	—	—	56.8	—	—	228,271
Totals, Adjustments.....	—	—	45.8	—	\$3,411	\$141,983
Totals, Housing Facilities	480.9	530.8	576.6	\$4,590,135	\$4,958,910	\$5,165,780

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Education:						
Totals, Authorized Positions	936.6	850.7	850.7	\$11,526,023	\$10,763,200	\$10,823,193
Workload and administrative adjustments	—	—	-119.8	—	6,552	-1,463,584
Proposed new positions	—	—	14.5	—	—	141,326
Totals, Adjustments	—	—	-105.3	—	\$6,552	-\$1,322,258
Totals, Continuing Education	936.6	850.7	754.4	\$11,526,023	\$10,769,752	\$9,500,935
STATEWIDE OFFICES:						
Instruction:						
Totals, Authorized Positions	5.2	—	—	\$119,620	—	—
Academic Support:						
Totals, Authorized Positions	5	5	5	118,774	\$122,424	\$125,292
Student Service:						
Totals, Authorized Positions	13.8	11.3	11.3	264,937	258,227	264,126
Institutional Support:						
Totals, Authorized Positions	213.6	210.8	210.8	4,458,386	4,750,646	4,857,909
Workload and administrative adjustments	—	-4	-4	—	-90,357	-91,879
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	-4	-4	—	-\$90,357	-\$91,879
Totals, Institutional Support	213.6	206.8	206.8	\$4,458,386	\$4,660,289	\$4,766,030
Independent Operations:						
Totals, Authorized Positions	55.3	57.8	57.8	937,700	1,007,643	1,034,690
Workload and administrative adjustments	—	-7.8	-9.8	—	-76,366	-166,104
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	-7.8	-9.8	—	-\$76,366	-\$166,104
Totals, Independent Operations	55.3	50	48	\$937,700	\$931,277	\$868,586
Parking Facilities:						
Totals, Authorized Positions	—	0.4	0.4	—	\$4,320	\$4,519
Continuing Education:						
Workload adjustments	—	—	-10	—	—	-205,628
Totals, Adjustments	—	—	-10	—	—	-\$205,628
Totals, Continuing Education	13.5	10	—	\$227,715	\$203,150	—
Totals, Authorized Positions	13.5	10	—	227,715	203,150	—
Totals, Statewide Office	306.4	283.5	271.5	\$6,127,132	\$6,179,687	\$6,028,553
INTERNATIONAL PROGRAMS:						
Instruction:						
Totals, Authorized Positions	2.6	3	3	55,256	181,720	181,720
Student Services:						
Totals, Authorized Positions	5	5	5	76,600	78,420	80,034
Institutional Support:						
Totals, Authorized Positions	6	7	7	114,869	147,383	150,094
Totals, International Programs	13.6	15	15	\$246,725	\$407,523	\$411,848
STATEWIDE ACADEMIC SENATE:						
Institutional Support:						
Totals, Authorized Positions	4	4.2	4.2	70,765	243,822	245,054
TRUSTEES, AUDIT PROGRAM:						
Institutional Support:						
Totals, Authorized Positions	10.5	11	11	248,154	259,029	275,704
DIVISION OF INFORMATION SYSTEMS						
Academic Support:						
Totals, Authorized Positions	107.6	113	113	1,930,907	1,993,090	2,050,980
Workload and administrative adjustments	—	4	4	—	123,675	126,709
Totals, Academic Support	107.6	117	117	\$1,930,907	\$2,116,765	\$2,177,689
Institutional Support:						
Totals, Authorized Positions	7.8	9	9	123,155	153,853	168,571
Independent Operations:						
Totals, Authorized Positions	3.1	—	—	33,078	—	—
Totals, Division of Information Systems	118.5	126	126	\$2,087,140	\$2,270,618	\$2,346,260
LIBRARY DEVELOPMENT:						
Academic Support:						
Totals, Authorized Positions	8.1	12	12	\$184,310	\$232,670	\$236,428
Workload adjustments	—	—	—	—	—	9,048
Totals, Adjustments	—	—	—	—	—	\$9,048
Totals, Academic Support	8.1	12	12	\$184,310	\$232,670	\$245,426
Institutional Support:						
Totals, Authorized Positions	3.8	—	—	44,920	—	—
Totals, Library Development	11.9	12	12	\$229,230	\$232,670	\$245,476

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—*Continued*

UNALLOCATED FUNDS:

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Instruction:						
Totals, Authorized Positions	—	104.4	104.4	—	1,829,686	1,925,768
Workload and administrative adjustments	—	-30.4	-66.3	—	-520,661	-1,204,079
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	-30.4	-66.3	—	-\$520,661	-\$1,204,079
Totals, Instruction	—	74	38.1	—	\$1,309,025	\$721,689
Academic Support:						
Totals, Authorized Positions	—	40.6	40.6	—	529,052	633,206
Workload and administrative adjustments	—	—	45	—	—	574,774
Proposed new positions	—	—	45	—	—	\$574,774
Totals, Adjustments	—	—	45	—	—	—
Totals, Academic Support	—	40.6	85.6	—	\$529,052	\$1,207,980
Student Service:						
Totals, Authorized Positions	—	26	26	—	488,268	511,734
Workload and administrative adjustments	—	-26	-23	—	-488,268	-449,694
Proposed new positions	—	—	—	—	—	—
Totals, Adjustments	—	-26	-23	—	-\$488,268	-\$449,694
Totals, Student Service	—	—	3	—	—	\$62,040
Institutional Support:						
Totals, Authorized Positions	—	70	70	—	792,060	878,218
Workload and administrative adjustments	—	-51	-51	—	-544,680	-569,772
Proposed new positions	—	—	56	—	—	851,706
Totals, Adjustments	—	-51	5	—	-\$544,680	\$281,934
Totals, Institutional Support	—	19	75	—	\$247,380	\$1,160,152
Totals Unallocated Funds	—	133.6	201.7	—	\$2,085,457	\$3,151,861

STATEWIDE SUMMARY (All Funds):

Totals, Authorized Positions	33,604.7	33,262	33,262	\$550,174,968	\$572,485,686	\$587,167,307
Student pay-workstudy	—	—	—	8,493,926	7,374,144	9,132,333
Workload and administrative adjustments	—	-14.1	-839.5	—	467,407	-9,317,098
Proposed new positions	—	—	486.9	—	—	6,220,769
Unidentified Section 27.2 Reductions	—	-390.1	-390.1	—	-8,450,000	-8,450,000

SALARIES AND WAGES

(Systemwide, All Funds)	33,604.7	32,857.8	32,519.3	558,668,894	571,87,2377	584,753,311
General Fund	30,302.2	29,787.7	29,324.5	520,705,228	536,099,085	547,941,167
Reimbursements	1,673.3	1,476.1	1,671.6	19,289,735	17,451,954	19,733,990
Parking facilities	198.2	202.5	201.2	2,330,058	2,394,386	2,411,463
Housing facilities	480.9	530.8	576.6	4,590,135	4,958,910	5,165,756
Continuing Education	950.1	860.7	745.4	11,753,738	10,972,902	9,500,935

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
TOTALS, EXPENDITURES	\$41,010,415	\$35,940,777	\$17,872,400
Capital Outlay Fund for Public Higher Education ^g	34,222,333	17,394,581	10,769,400
Nonstate funds ⁱ	4,859,153	4,782,338	7,103,000
State Construction Program Fund ^c	—	11,387,000	—
Federal funds ^h (PWEA, Title I)	1,928,929	2,293,858	—
General Fund ^b	—	83,000	—

GENERAL ANALYSIS

Established as a system in 1960, The California State University and Colleges offers as its primary function bachelor's and master's degrees in the liberal arts and sciences, in applied fields, and in the professions—including the teaching profession. Faculty research is authorized to the extent that it relates to the teaching mission.

The California State University and College system consists of 19 campuses.

The 1979-80 capital outlay program is designed to correct health and safety deficiencies; for planning including master planning, general studies and preliminary planning, to make existing and funded buildings operable; to correct existing building and other campus deficiencies including the removal of architectural barriers to the physically handicapped and minor construction projects; to provide facilities for enrollment needs and support facilities and plans for projects scheduled for construction in 1980-81; and to provide utility and site development projects to complete the campuses where needs are most critical.

It is anticipated that land purchased in San Mateo County for a future campus will be sold this year under provision of Section 1 of Chapter 23 of the Statutes of 1976, as amended by Chapter 1256 of the Statutes of 1976. The amount of revenue from the sale of this real property will be applied to the 1978-79 capital outlay projects in the order of priority as they appear in the budget bill, with the Capital Outlay Fund for Public Higher Education being reimbursed to the extent of the proceeds of the sale.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

Trustees of the California State University and Colleges—Systemwide

The Board of Trustees of the California State University and Colleges is charged with the responsibility of governing the state college and university system including the capital outlay program.

MAJOR PROJECTS

Modify fume hoods to meet safety code requirements	—	\$60,000 ^{Wg}	\$1,765,000 ^{WCg}
Funds for working drawings and construction are requested for 1979-80. The project will modify or replace fume hoods in laboratories at nine campuses that do not meet health and safety code regulations. The modifications are scheduled for completion by June 1980.			
Southern California ocean studies consortium-laboratory facilities	—	83,000 ^{Wg}	—
Master planning	\$190,000 ^{Mg}	100,000 ^{Mg}	100,000 ^{Mg}
Funds for master planning are requested for 1979-80. These planning funds are requested for continuing architectural, landscape architectural, and engineering master planning and consulting services. The funds will be allocated to the campuses based upon priority needs.			
General studies	50,000 ^{Pg}	25,000 ^{Pg}	25,000 ^{Pg}
Funds are requested for General Studies for 1979-80. The funds requested are to be used for energy related and other miscellaneous studies necessary for physical planning of the State University and Colleges.			
Preliminary planning	— 33,284 ^{Pg} 99,890 ^{Pg}	100,000 ^{Pg} 6,269 ^{Pg}	125,000 ^{Pg} —
Funds are requested for preliminary planning for 1979-80. The planning funds are needed for preparing schematic and preliminary plans for projects scheduled for working drawings, or working drawings and construction funds anticipated to be included in 1980-81 Governor's Budget.			
Remove architectural barriers to the handicapped	1,022,892 ^{Cg} 221,016 ^{PWCEg}	500,000 ^{PWCEg} 283,499 ^{PWCEg}	— 500,000 ^{PWCEg}
Funds for preliminary plans, working drawings, construction and equipment are requested for 1979-80. These funds will be used to remove architectural barriers to the handicapped.			
Minor construction	4,307,010 ^{PWCg}	3,500,000 ^{PWCg}	4,000,000 ^{PWCg}
Funds are requested for minor construction for 1979-80. These funds will be allocated to the campuses based upon priority needs for preliminary planning, working drawings and construction for projects costing \$100,000 or less.			
Energy conservation retrofit projects	—	40,000 ^{PWg}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$5,857,524	\$4,697,768	\$6,515,000
Capital Outlay Fund for Public Higher Education ⁸	5,857,524	4,697,768	6,515,000

California State College, Bakersfield

The Trustees of the California State University and Colleges and the Coordinating Council for Higher Education advised the Legislature in 1965 of the need for the establishment of a California State College in Kern County. The college opened in September 1970 in facilities on its permanent campus and is currently master planned for an enrollment of 12,000 FTE students.

MAJOR PROJECTS

Initial corporation yard	\$20,000 ^{Wg}	\$515,000 ^{Cg}	\$4,000 ^{Eg}
Funds for the first and only phase of equipment are requested in 1979-80. This project will equip a 14,000-square-foot modular Corporation Yard building complex. The project is scheduled for completion in March 1979.			
Fine arts building (Little Theater)	—	178,000 ^{Eg}	—
Outdoor physical education II	—	72,221 ^{Cg}	—
Science building II	624,650 ^{Cg}	12,000 ^{Ec}	—
Central plant III	73,559 ^{Eg}	94,350 ^{Cg}	—
Utilities—1977	—3 ^{Cg}	—	—
Housing	215,695 ^{WCg}	10,305 ^{WCg}	—
Health Center	2,594 ^{Ci}	3,000 ^{Ci}	—
Initial cafeteria	9,292 ^{Ci}	3,796 ^{Ci}	—
Public Works Employment Act of 1976—Title I	37,506 ^{Eg}	—	—
Construct fuel storage	—60,664 ^{Cg}	—22,681 ^{Cg}	—
	67,541 ^{Cg}	15,804 ^{Cg}	—
	60,664 ^{Cn}	22,681 ^{Cn}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,050,834	\$904,476	\$4,000
Capital Outlay Fund for Public Higher Education ⁸	978,284	862,999	4,000
Nonstate funds ¹	11,886	6,796	—
Federal Funds ¹ (PWEA, Title I)	60,664	22,681	—
State Construction Program Fund ^c	—	12,000	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

California State University, Chico

California State University, Chico established in 1887, offers courses in teacher education, general education, arts and sciences, and certain occupational fields including engineering and agriculture. The university is located on a site totaling 119 acres in the City of Chico, with an additional 644 acres in the university farm. The enrollment for this campus has been set at 14,000 FTE students.

MAJOR PROJECTS

Laboratory school conversion.....	\$34,035 ^{Wg} 43 ^{Cg}	—	\$899,000 ^{WCg}
Funds for working drawings and construction are requested for 1979-80. This project will convert approximately 21,300 assignable square feet of vacated space for laboratory and related facilities for psychology and education, a behavioral studies clinic and graduate research space. The current capacity is 256 lecture FTE, 11 laboratory FTE, and 32 faculty offices. The converted facility will have a capacity of 66 laboratory FTE and 30 faculty offices. The project is scheduled for completion in February 1980.			
Convert old library (faculty offices)	-13,200 ^{Cg}	—	—
Utilities—1975	13,200 ^{Cg}	—	—
Housing	-1,440 ^{Cg}	—	—
Parking	13,591 ^{Ci}	\$18,791 ^{Ci}	—
Public Works Employment Act of 1976—Title I	29,678 ^{Ci}	126,569 ^{Ci}	—
Construct farm area.....	124,740 ^{Cn}	182,260 ^{Cn}	—
	-124,740 ^{Cg}	-182,260 ^{Cg}	—
Air condition Tehama Hall.....	298,204 ^{Cg}	8,796 ^{Cg}	—
	641,304 ^{Cg}	73,696 ^{Cg}	—
	-389,096 ^{Cg}	-325,904 ^{Cg}	—
	389,096 ^{Ci}	325,904 ^{Cg1}	—
Site development 1978 (relocate Warner Street)	—	132,000 ^{Lg}	—
Land acquisition, 1978.....	—	1,800,000 ^{Lg}	—
Parking garage	—	—	2,915,000 ^{CEi}
Auxiliary facilities	—	300 ^{Ci}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,015,415	\$2,160,152	\$3,814,000
Capital Outlay Fund for Public Higher Education ^g	458,310	1,506,328	899,000
Nonstate funds ⁱ	43,269	145,660	2,915,000
Federal funds ⁿ (PWEA, Title I)	513,836	508,164	—

California State University, Dominguez Hills

California State University, Dominguez Hills is located on a 354-acre site in the Dominguez area of southwest Los Angeles. The campus is currently master planned for an enrollment of 20,000 FTE students.

MAJOR PROJECTS

Physical education facility.....	\$45,530 ^{Cg}	\$139,000 ^{Eg}	—
		135,876 ^{Cg}	—
Classroom office building	66,029 ^{Eg}	—	—
	27,303 ^{Cg}	—	—
Theater arts building	93,708 ^{Eg}	—	—
Parking	8,766 ^{Ci}	59,905 ^{Ci}	—
Health Center	132,205 ^{Ci}	135,010 ^{Ci}	—
Utilities 1977.....	145,179 ^{WCg}	3,321 ^{WCg}	—
Public Works Employment Act of 1976, Title I			—
Construct aquatic facility	-84,464 ^{Cg}	-269,504 ^{Cg}	—
	343,561 ^{Cg}	10,407 ^{Cg}	—
	84,464 ^{Cn}	269,504 ^{Cn}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$862,281	\$483,519	—
Capital Outlay Fund for Public Higher Education ^g	636,846	19,100	—
Nonstate Funds ⁱ	140,971	194,915	—
Federal funds ⁿ (PWEA, Title I)	84,464	269,504	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

California State University, Fresno

California State University, Fresno is a five-year institution offering programs in agriculture and general education, and credential programs in elementary and secondary education. The university is located on a site of 1,410 acres northeast of the City of Fresno. The main campus totals 327 acres and is currently master planned for an enrollment of 20,000 FTE students. The balance of 1,083 acres is devoted to agriculture use.

MAJOR PROJECTS

Library III.....	\$5,454,318 ^{WCg}	—	\$706,000 ^{Eg}
Funds for equipment are requested for 1979-80. This project with the existing library will provide permanent library space for the University enrollment of 13,000 FTE. This project will provide space for 2,128 reader stations and stack space for 32,800 volumes. The project has an assignable area of 62,426 square feet and a gross area of approximately 90,600 square feet. The project is scheduled for completion in January 1980.			
Utilities—1978 (Library III)	21,000 ^{WCg}	\$557,000 ^{Cg}	—
Housing	1,682 ^{Ci}	13,605 ^{Ci}	—
Parking	10,512 ^{Ci}	44,036 ^{Ci}	—
Science Building	256,455 ^{Eg}	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$5,743,967	\$614,641	\$706,000
Capital Outlay Fund For Public Higher Education ^g	5,731,773	557,000	706,000
Nonstate funds ⁱ	12,194	57,641	—

California State University, Fullerton

California State University, Fullerton is located on 238 acres in the City of Fullerton with a master planned enrollment of 20,000 FTE students. The university is within ten miles of 70 percent of the population of Orange County, its main service area.

MAJOR PROJECTS

Art Building addition	\$2,239,694 ^{Cg}	\$21,187 ^{Cg}	\$239,000 ^{Eg}
Funds for the one and only phase of equipment are requested in 1979-80. This project will equip the new Art Building Addition consisting of 33,246 gross square feet and 21,548 assignable square feet. The project is scheduled for occupancy in March 1979.			
Science basement conversion.....	—	21,000 ^{Wg}	—
Education classroom building.....	2,217 ^{Cg}	—	—
Parking	257,394 ^{Ci}	69,699 ^{Ci}	—
Arboretum.....	146,739 ^{Ci}	475,414 ^{Ci}	—
University center addition.....	—	—	325,000 ^{PWCi}
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,646,044	\$587,300	\$564,000
Capital Outlay Fund for Public Higher Education ^g	2,241,911	42,187	239,000
Nonstate funds ⁱ	404,133	545,113	325,000

California State University, Hayward

California State University, Hayward offers courses in occupational and professional subjects, bachelor and master degree programs in various liberal art fields, and an elementary and secondary education credentials program. This university occupied its permanent 343-acre site in the fall of 1963. The campus is currently master planned for an enrollment of 18,000 FTE students.

MAJOR PROJECTS

Modifications to Fine Arts Laboratory ventilation system	—	\$11,000 ^{Wg}	—
Parking	\$26,643 ^{Ci}	179,452 ^{Ci}	\$168,000 ^{WCi}
Health center	2,190 ^{Ci}	10,000 ^{Ci}	—
Public Works Employment Act of 1976, Title I	—	—	—
Road reconstruction.....	455,325 ^{Cg}	4,675 ^{Cg}	—
	—172,205 ^{Cg}	—287,795 ^{Cg}	—
	172,205 ^{Ci}	287,795 ^{Ci}	—
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$484,158	\$205,127	\$168,000
Capital Outlay Fund for Public Higher Education ^g	283,120	—272,120	—
Nonstate funds ⁱ	28,833	189,452	168,000
Federal funds ⁿ (PWEA, Title I)	172,205	287,795	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES

Actual
1977-78Estimated
1978-79Proposed
1979-80

Humboldt State University

Humboldt State University offers both graduate and undergraduate programs in liberal arts, teacher education, and vocational training curricula. The latter includes curriculum in forestry management, fisheries, game management and oceanography. The university is located on a site of approximately 142 acres in the City of Arcata. The university's marine laboratory is located on an additional 1.9 acres in the City of Trinidad 15 miles north of the main campus. The campus is currently master planned for an enrollment of 10,000 FTE students.

MAJOR PROJECTS

Science Building	—	\$200,000 ^{PWg}	—
Utilities—library addition	—\$8,871 ^{Cg}	—	—
Library addition	58,618 ^{Eg}	\$18,518 ^{Eg}	—
	93,482 ^{Eg}	—	—
Marine laboratory addition	24,936 ^{Cg}	448 ^{Cg}	—
	123,704 ^{Eg}	19,296 ^{Eg}	—
Convert laboratory school	2,626 ^{Cg}	12,102 ^{Cg}	—
	32,758 ^{Cg}	—	—
Remodel Founders Hall	31,284 ^{Cg}	39,446 ^{Cg}	—
Housing	16,039 ^{Ci}	73,000 ^{Ci}	—
Parking	53,835 ^{Ci}	50,697 ^{Ci}	—
Health center	20,446 ^{Ci}	22,112 ^{Ci}	—
Land acquisition, 1978	—	351,000 ^{Lg}	—
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$448,857	\$786,619	—
Capital Outlay Fund for Public Higher Education ^g	358,537	640,810	—
Nonstate funds ⁱ	90,320	145,809	—

California State University, Long Beach

California State University, Long Beach was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953 was authorized to offer lower division courses. It is now a multipurpose university offering instruction for undergraduate students and graduate students, through the master's degrees, in the liberal arts and applied science fields and in the professions, including the teaching profession.

In 1951, the university was permanently located on a 322-acre site donated by the City of Long Beach which is adequate to support the master plan enrollment of 25,000 FTE students.

Music Building	—	\$286,000 ^{PWg}	—
Industrial Tech. Building	\$1,297 ^{Eg}	—	—
	42,833 ^{Cg}	172,729 ^{Eg}	—
	327,271 ^{Eg}	—	—
Old Administration Building	175 ^{Eg}	—	—
	—9,283 ^{Cg}	—	—
Health Center	13,762 ^{Ci}	8,459 ^{Ci}	—
Science Building Addition	500 ^{CEg}	47,946 ^{Cg}	—
	491,442 ^{Cg}	519,433 ^{Eg}	—
	580,567 ^{Eg}	—	—
Parking	114,483 ^{Ci}	868,361 ^{Ci}	\$638,000 ^{PWCI}
Public Works Employment Act of 1976, Title I			
Aquatic facility (pool and solar heating)	241,190 ^{Cn}	183,810 ^{Cn}	—
	—241,190 ^{Cg}	—183,810 ^{Cg}	—
	406,838 ^{Cg}	18,162 ^{Cg}	—
Convert Boilers	63,453 ^{Cn}	38,716 ^{Cn}	—
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,033,338	\$1,959,806	\$638,000
Capital Outlay Fund for Public Higher Education ^g	1,600,450	860,460	—
Nonstate funds ⁱ	128,245	876,820	638,000
Federal funds ⁿ (PWEA, Title I)	304,643	222,526	—

California State University, Los Angeles

California State University, Los Angeles established in 1947, offers courses in business, education, fine arts, applied arts, music, social sciences, physical education, natural sciences, engineering and special education. The university moved to its present 175-acre site in 1956 and is master planned for an enrollment of 25,000 FTE students.

MAJOR PROJECTS

Modify Six Campus Buildings to Meet Safety Code Requirements	—	\$14,000 ^{Wg}	\$193,000 ^{Cg}
Funds for construction are requested for 1979-80. This project will provide corrections to existing multi-storied buildings to comply with code requirements involving fire safety and elevator safety. The project is scheduled for completion in February 1980.			
Site development—1977 (Road)	\$265,000 ^{WCg}	3,646,000 ^{WCg}	—
Parking	9,335 ^{Ci}	11,020 ^{Ci}	—
Health center	45,348 ^{Ci}	49,851 ^{Ci}	—
Public Work Employment Act of 1976, Title I			
Install fuel storage tanks	76,683 ^{Cn}	19,317 ^{Cn}	—
	—76,683 ^{Cg}	—19,317 ^{Cg}	—
	87,859 ^{Cg}	8,141 ^{Cg}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$407,542	\$3,729,012	\$193,000
Capital Outlay Fund for Public Higher Education ^g	276,176	3,648,824	193,000
Nonstate funds ⁱ	54,683	60,871	—
Federal funds ⁿ (PWEA, Title I)	76,683	19,317	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

California State University, Los Angeles—Continued

California State University, Northridge

California State University, Northridge became a separate state college July 1, 1958. This university offers degrees at both the bachelor and master levels in business, liberal arts, science and engineering and also offers a credential program in education. The campus occupies about 353 acres, and is currently master planned for an enrollment of 25,000 FTE students.

MAJOR PROJECTS

Energy conservation system retrofit.....	-	\$83,000 ^{PWCb}	-
Art and Design Center	-	-	\$91,000 ^{PWg}
Funds for preliminary plans and working drawings are requested for 1979-80. The project will provide laboratory space with a capacity of 77 FTE for the Art Department. The facility will contain 21,000 assignable square feet with a gross area of 30,000 square feet. The project is scheduled for completion September 1982.			
Housing	\$1,804 ^{Ci}	6,100 ^{Ci}	-
Health Center	56,470 ^{Ci}	84,754 ^{Ci}	-
Campus Union	845,854 ^{Ci}	90,203 ^{Ci}	-
Parking	2,050 ^{Ci}	-	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$906,178	\$264,057	\$91,000
Capital Outlay Fund for Public Higher Education ^g	-	-	91,000
Nonstate funds ⁱ	906,178	181,057	-
General Fund ^b	-	83,000	-

California State University, Sacramento

California State University, Sacramento, was established in 1947. The university offers courses leading to bachelor's degrees in business, engineering, government services, laboratory technology, nursing, social service, teacher education. Master's degree programs are available in business administration, public administration, applied life science, social work, engineering, applied mathematics, education, and psychology. In addition, the university offers preprofessional curriculum preparatory to graduate study in law, medicine, dentistry, and others, and also has an elementary and secondary education credential program. The university is currently master planned for an enrollment of 25,000 FTE students.

MAJOR PROJECTS

Classroom office building	-	\$17,000 ^{Eg}	-
Library conversion	\$10,352 ^{Cg}	18,034 ^{Cg}	-
Housing	38,450 ^{CEg}	-	-
Parking	673 ^{Cg}	-	-
Health Center	9,231 ^{Ci}	13,375 ^{Ci}	-
Campus Union	11,900 ^{Ci}	11,000 ^{Ci}	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	1,993 ^{Ci}	24,407 ^{Ci}	-
Capital Outlay Fund for Public Higher Education ^g	6,593 ^{Ci}	-	-
Nonstate funds ⁱ	\$79,192	\$83,816	-
General Fund ^b	49,475	35,034	-
Public Works Employment Act of 1976, Title I	29,717	48,782	-

California State College, San Bernardino

California State College, San Bernardino is a fully accredited state college with its programs designed to meet the needs of the service area consisting primarily of San Bernardino and Riverside counties. The college first opened in the fall of 1965, in its initial complement of facilities on the permanent site of 430 acres. The campus is currently master planned for an enrollment of 12,000 FTE students.

MAJOR PROJECTS

Convert initial building (Fine Arts)	-	\$250,000 ^{WCg}	-
Parking	\$18,933 ^{Ci}	9,576 ^{Ci}	-
Creative Arts Building	129,241 ^{Eg}	-	-
Utilities—1975	22,417 ^{Cg}	-	-
Utilities—1977, storm drain system	1,079 ^{Cg}	-	-
Housing	116,469 ^{WCg}	8,531 ^{WCg}	-
Health Center	1,898 ^{Ci}	1,898 ^{Ci}	-
Campus Union	213,596 ^{Ci}	794,855 ^{Ci}	-
Public Works Employment Act of 1976, Title I	203,547 ^{Ci}	3,942 ^{Ci}	-
Storm drain system	297,380 ^{Cg}	202,620 ^{Cg}	-
Child care center	383,281 ^{Cg}	116,719 ^{Cg}	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	297,380 ^{Ci}	202,620 ^{Ci}	-
Capital Outlay Fund for Public Higher Education ^g	-	150,000 ^{PWCi}	-
Nonstate funds ⁱ	\$1,090,461	\$1,335,521	-
Federal funds ^h (PWEA, Title I)	355,107	172,630	-
General Fund ^b	437,974	960,271	-
Public Works Employment Act of 1976, Title I	297,380	202,620	-

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES

Actual
1977-78Estimated
1978-79Proposed
1979-80

San Diego State University

San Diego State University is located on a 271-acre site that will become the population center of metropolitan San Diego. The university offers 72 approved bachelor degree majors, 58 master degree majors, and four joint doctorates. The enrollment for this campus has been set at 25,000 FTE students.

MAJOR PROJECTS

Old library addition conversion	-	\$65,000 ^{Pg}	-
Humanities Building	\$61,494 ^{Eg}	-	-
	237,675 ^{Cg}	-	-
Art Building	425,075 ^{Eg}	84,925 ^{Eg}	-
Land acquisition, 1978.....	-	1,500,000 ^{Lg}	-
Housing	-	18,300 ^{Ci}	-
Parking structure III	-	-	\$3,057,000 ^{PWg}
Parking lot improvements	15,041 ^{Ci}	25,925 ^{Ci}	-
Health Center	5,596 ^{Ci}	104,863 ^{Ci}	-
Public Works Employment Act of 1976, Title I			
Construct metric running track	208,215 ^{Cg}	2,785 ^{Cg}	-
	-98,413 ^{Cg}	-112,587 ^{Cg}	-
	98,413 ^{Cn}	112,587 ^{Cn}	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$953,096	\$1,801,798	\$3,057,000
Capital Outlay Fund for Public Higher Education ⁸	834,046	1,540,123	-
Nonstate funds ¹	20,637	149,088	3,057,000
Federal funds ¹¹ (PWEA, Title I)	98,413	112,587	-

San Francisco State University

San Francisco State University, established in 1899, is a multipurpose co-educational institution which offers a full range of degree and credential programs at the baccalaureate and master's degree level. The university moved to its present 102-acre site near Lake Merced in 1954. The current master planned enrollment figure is 20,000 FTE.

MAJOR PROJECTS

Outdoor physical education facility	\$12,181 ^{PWg}	-	-
Modify science buildings to meet fire marshal requirements	-	-	\$134,000 ^{WCg}
Funds for working drawings and construction are requested in 1979-80. This project will modify the two high-rise buildings (Biological Science and Physical Science) to meet the requirements of Section 13108, Health and Safety Code, and Section 17.33, Title 19, California Administrative Code. The project is scheduled for completion in April 1980.			
Relocate Computer Center to Old Administration Building	-	-	14,000 ^{PWg}
Funds for preliminary plans and working drawings are requested in 1979-80. This project will relocate the Campus Computer Center, hardware staff and user facilities from the basement of the Library to the first and second levels of the Old Administration Building. The essential portion of the project is to install flooring, air conditioning and power for the computer machine room. Most of the 10,664 assignable square feet of space to be occupied is to be used for computer activity without modification. The project is scheduled for completion in April 1980.			
Library addition	65,479 ^{Eg}	-	-
Administration Building	189,679 ^{Eg}	-	-
Housing	110 ^{Ci}	\$90,690 ^{Ci}	-
Parking garage No. 2.....	23,240 ^{Ci}	22,506 ^{Ci}	-
Health center	82,168 ^{Ci}	24,927 ^{Ci}	-
Public Works Employment Act of 1976, Title I			
Replace sewer line	-30,047 ^{Cg}	-24,953 ^{Cg}	-
	33,745 ^{Cg}	21,255 ^{Cg}	-
	30,047 ^{Cn}	24,953 ^{Cn}	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$406,602	\$159,378	\$148,000
Capital Outlay Fund for Public Higher Education ⁸	271,037	-3,698	148,000
Nonstate funds ¹	105,518	138,123	-
Federal funds ¹¹ (PWEA, Title I)	30,047	24,953	-

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

San Jose State University

San Jose State University was established in 1857. It is an accredited university which provides both undergraduate and graduate instruction in liberal arts and sciences, applied fields and in the professions. The University is located on a 137-acre site in the City of San Jose and is currently master planned for an enrollment of 25,000 FTE students.

MAJOR PROJECTS

Modify new Science Building and Business Tower to meet fire marshal requirements.	—	\$22,000 ^{Wg}	\$661,000 ^{WCg}
Funds for working drawings and construction are requested in 1979-80. This project will modify the New Science Building (Duncan Hall) and Business Tower to meet the requirements of Section 13108, Health and Safety Code, and Section 17.33, Title 19, California Administrative Code. The project is scheduled for completion in April 1980.			
Science II.....	\$38,176 ^{Eg}	84,000 ^{Eg}	—
Housing.....	59,352 ^{Ci}	145,912 ^{Ci}	—
Health center.....	47,925 ^{Ci}	81,607 ^{Ci}	—
Library.....	376,000 ^{Wg}	10,854,000 ^{WCc}	—
	—61,205 ^{Wg}	61,205 ^{Wg}	—
Corporation Yard.....	38,822 ^{PWg}	1,210,000 ^{Cg}	—
	—38,822 ^{PWg}	—	—
Parking.....	67,922 ^{Ci}	7,304 ^{Ci}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$528,170	\$12,466,028	\$661,000
Capital Outlay Fund for Public Higher Education ^g	352,971	1,377,205	661,000
Nonstate funds ⁱ	175,199	234,823	—
State Construction Program Fund ^e	—	10,854,000	—

Sonoma State University

Sonoma State University is a fully accredited institution with programs in the liberal arts, sciences and in the professional fields of teacher education and enterprise management. Its primary service area is Marin, Napa, Sonoma, and the southern parts of Lake, Mendocino, and Solano Counties. The university has occupied a 220-acre campus two miles east of Rohnert Park since August of 1966. This campus is currently master planned for an enrollment of 10,000 FTE students.

MAJOR PROJECTS

Theatre Arts Building.....	—	\$109,000 ^{Wg}	—
Remodel library.....	—	108,000 ^{WCc}	—
Library addition.....	\$29,302 ^{Cg}	309,000 ^{Ec}	—
	—	77,646 ^{Cg}	—
Arts Building.....	127,479 ^{Cg}	1,102 ^{Cg}	—
	212,600 ^{Eg}	74,400 ^{Eg}	—
Housing.....	2,559 ^{Ci}	5,441 ^{Ci}	—
Parking.....	76,726 ^{Ci}	1,000 ^{Ci}	—
Health Center.....	1,635 ^{Ci}	25,337 ^{Ci}	—
Campus Union.....	118,819 ^{Ci}	16,979 ^{Ci}	—
Public Works Employment Act of 1976, Title I			
Construct fuel oil storage.....	—555 ^{Cg}	—16,945 ^{Cg}	—
	17,009 ^{Cg}	491 ^{Cg}	—
	555 ^{Cn}	16,945 ^{Cn}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$586,129	\$728,396	—
Capital Outlay Fund for Public Higher Education ^g	385,835	245,694	—
Nonstate funds ⁱ	199,739	48,757	—
Federal funds ^{ft} (PWEA, Title I).....	555	16,945	—
State Construction Program Fund ^e	—	417,000	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

California State College, Stanislaus

California State College, Stanislaus, is an accredited institution with programs in the liberal arts and sciences and in the professional fields of teacher education and business administration. Its primary service area is Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, and Tuolumne County. It began full operations on its permanent campus in July 1965. The campus is master planned for 12,000 FTE students.

MAJOR PROJECTS

Auxiliary fuel system	-	\$11,000 ^{PWg}	\$138,900 ^{WCg}
Funds for construction are requested for 1979-80. This project will provide underground oil storage tank (10,000 gallons) to provide an auxiliary source of fuel for heating in the event of the curtailment of the natural gas supply and the conversion of the burners on the boilers at the Boiler Plant and the Field House. The project is scheduled for completion in March 1980.			
Physical education facility II	-	104,000 ^{Ec}	-
	\$43,610 ^{Cg}	76,933 ^{Cg}	-
Funds for equipment are requested for 1978-79. This is the first and only phase of equipment for this project. The facility will provide a gymnasium and activity rooms, locker and shower, and has approximately 28,000 square feet. The project is scheduled for completion in March 1978.			
Housing	19,324 ^{Ci}	9,000 ^{Ci}	-
Parking	26,497 ^{Ci}	3,234 ^{Ci}	-
Health Center	1,426 ^{Ci}	17,618 ^{Ci}	-
Campus Union	448,179 ^{Ci}	59,987 ^{Ci}	-
Public Works Employment Act of 1976, Title I			
Aquatic facility	106,575 ^{Cn}	254,864 ^{Cn}	-
	-106,575 ^{Cg}	-254,864 ^{Cg}	-
	332,470 ^{Cn}	28,969 ^{Cg}	-
Corporation yard	156,742 ^{Cg}	246,794 ^{CFI}	-
	-156,742 ^{Cg}	-246,794 ^{Cg}	-
	371,219 ^{Cg}	32,317 ^{Cg}	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,242,725	\$343,058	\$138,900
Capital Outlay Fund for Public Higher Education ^g	483,982	-352,439	138,900
Nonstate funds ¹	495,426	89,839	-
Federal funds ^h (PWEA, Title I)	263,317	501,658	-
State Construction Program Fund ^c	-	104,000	-

California Polytechnic State University, San Luis Obispo

California Polytechnic State University, San Luis Obispo, provides accredited educational programs with emphasis on the applied fields of agriculture, engineering, business, and home economics, together with the closely related supporting fields of physical sciences, natural sciences, and mathematics. A program of required general education courses combines with the college's occupationally centered instruction to prepare graduates for citizenship, leadership, and constructive community living.

The university is located just outside San Luis Obispo at the foot of the Santa Lucia mountain range, 12 miles from the Pacific Ocean. The campus has been gradually augmented to its present 5,099 acres of which 374 acres compose the main campus and the balance is agricultural land. The campus is currently master planned for an enrollment of 15,000 FTE students.

MAJOR PROJECTS

Life Science Building	-	\$544,000 ^{Eg}	-
	\$83,827 ^{Cg}	162,830 ^{Cg}	\$486,000 ^{Eg}
Funds for equipment are requested for 1979-80. This is the final of two phases of equipment for this building. This project will provide for a total instructional capacity of 727 FTE which consists of 524 lecture FTE and 203 laboratory FTE and 41 faculty offices. The project has an assignable area of 47,082 square feet and a gross area of approximately 75,800 square feet. Construction was completed in October 1978.			
Faculty Office Building	2,706,523 ^{Cg}	68,677 ^{Cg}	19,000 ^{Eg}
Funds for equipment are requested for 1979-80. This is the initial phase of equipment for this building. The project provides 140 faculty stations. This building has 22,396 assignable square feet and a gross area of 37,020 square feet. The building is scheduled for completion in January 1980.			
Convert science III	-	30,000 ^{PWg}	-
Energy conservation system—retrofit	-	136,000 ^{WCg}	-
Library	9,517,309 ^{WCg}	402,691 ^{WCg}	-
Special land sale (Faculty Office Building)	17,423 ^{Ci}	-	-
Housing	40,218 ^{Ci}	73,664 ^{Ci}	-
Parking	42,027 ^{Ci}	43,553 ^{Ci}	-
Health Center	100 ^{Ci}	66,899 ^{Ci}	-
Architecture classroom building	178,508 ^{Eg}	-	-
	129,639 ^{Eg}	220,361 ^{Eg}	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$12,715,574	\$1,748,675	\$505,000
Capital Outlay Fund for Public Higher Education ^g	12,633,229	1,564,559	505,000
Nonstate funds ¹	82,345	184,116	-

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—*Continued*STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

California State Polytechnic University, Pomona

California State Polytechnic University, Pomona provides accredited educational programs at the university level in agriculture, arts, business, engineering, science, and in the preparation of elementary and secondary teachers.

The Pomona campus, originally founded by W. K. Kellogg as an Arabian horse ranch in 1925, was given to the State of California in 1949 for use by the California State Polytechnic College. Academic instruction began on the 1,098-acre campus in 1956, including 619 acres for agriculture. A master plan to accommodate 20,000 FTE students has been approved.

MAJOR PROJECTS

Install vacuum system in Science Building addition to meet CAL/OSHA requirements Funds for construction are requested for 1979-80. This project will provide a vacuum system in the Science Building Addition to meet CAL/OSHA requirements. The project is scheduled for completion in July 1980.	—	\$4,000 ^{Wg}	\$150,500 ^{Cg}
Water and energy conservation system Funds for construction are requested for 1979-80. This project will provide the necessary piping and valves to irrigate 308 acres of land with reclaimed water. Currently irrigation is accomplished with domestic water from two wells located on the campus. This project will result in a savings in cost, energy and the domestic water supply. The project is scheduled for completion in July 1980.	—	36,000 ^{PWg}	519,000 ^{Cg}
Underground drainage system	—	44,000 ^{PWg}	—
Science Building Addition	\$247,837 ^{Eg}	—	—
Housing	97,992 ^{Eg}	256,008 ^{Eg}	—
Parking	37,527 ^{Ci}	5,730 ^{Ci}	—
Health Center	134 ^{Ci}	13,954 ^{Ci}	—
Kellogg West addition	52,443 ^{Ci}	22,134 ^{Ci}	—
Child Care Center	1,401,782 ^{Ci}	332,587 ^{Ci}	—
Public Works Employment Act of 1976, Title I	—	150,000 ^{Ci}	—
Air Condition Bronco Room	26,722 ^{Cn}	105,108 ^{Cn}	—
	—26,722 ^{Cg}	—105,108 ^{Cg}	—
	114,613 ^{Cg}	17,217 ^{Cg}	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,952,328	\$881,630	\$669,500
Capital Outlay Fund for Public Higher Education ^g	433,720	252,117	669,500
Nonstate funds ⁱ	1,491,886	524,405	—
Federal funds ^h (PWEA, Title I)	26,722	105,108	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Systemwide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS									
FISCAL YEAR 1977-78									
Capital Outlay Fund for Public Higher Education *									
APPROPRIATIONS									
Budget Act Appropriations Allocated From:									
Trustees of the California State University and Colleges:									
Budget Act of 1977, Item 419	\$24,247,000	\$923,000	\$957,000	\$94,000	\$143,000	\$21,000	\$21,000	-	\$255,000
Budget Act of 1977, Item 420	4,400,000	4,400,000	-	-	-	-	-	-	-
Totals, Allocations	\$28,647,000	\$5,323,000	\$957,000	\$94,000	\$143,000	\$21,000	\$21,000	-	\$255,000
Prior Year Balances Available:									
Budget Act of 1973, Item 361	\$331,425	-	-	-	\$255,550	-	-	-	\$75,875
Budget Act of 1973, Item 362	-15,130	-	-	-	-	-	-15,130	-	-
Budget Act of 1973, Item 363.5	38,822	-	-	-	-	-	-	-	-
Chapter 674, Statutes of 1973, Special Land Sale—SLO	17,423	-	-	-	-	-	-	-	-
Budget Act of 1974, Item 395	634,783	-	-	\$18,226	-	-	-	-	-
Budget Act of 1974, Item 397	99,262	-	-	-	-	-	-	-	-
Budget Act of 1975, Item 378.2	1,885,424	\$1,040,013	\$1,619	17,356	-	-	-	-	-
Budget Act of 1976, Item 399	9,295,433	-	185,618	-	347,312	\$5,163,209	2,223,655	-	121,897
Chapter 852, Statutes of 1976	70,730	-	-	-	-	-	-	-	70,730
Totals, Prior Year Balances Available..	\$12,358,172	\$1,040,013	\$187,237	\$35,582	\$602,862	\$5,163,209	\$2,208,525	-	\$268,494
Transfers To and From Section 16352, Government Code:									
Budget Act of 1975, Item 378.2	-\$7,219	\$31,699	-	-\$18,796	-	-	-	-	-
Budget Act of 1976, Item 399	528,293	-27,015	-	-	-	\$549,600	\$37,226	-	-\$31,518
Budget Act of 1977, Item 420	-30,000	-30,000	-	-	-	-	-	-	-
Budget Act of 1974, Item 395	78,300	-	-	13,200	-	-	-	-	-
Budget Act of 1977, Item 419	-1,509,785	4,515	\$8,000	-	\$5,500	-	-	-	-
Totals, Transfers To and From Section 16352, Government Code	-\$940,411	-\$20,801	\$8,000	-\$5,596	\$5,500	\$549,600	\$37,226	-	-\$31,518
Totals Available	\$40,064,761	\$6,342,212	\$1,152,237	\$123,986	\$751,362	\$5,733,809	\$2,266,751	-	\$491,976

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Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
\$1,600,000	\$4,013,000	-	-	\$125,000	\$510,000	\$13,000	\$460,000	\$287,000	-	\$14,471,000	\$354,000
-	-	-	-	-	-	-	-	-	-	-	-
\$1,600,000	4,013,000	-	-	\$125,000	\$510,000	\$13,000	\$460,000	\$287,000	-	\$14,471,000	\$354,000
-	-	-	-	-	\$1	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	\$38,822	-	-	-	-
-	-	-	-	-	-	-	-	-	-	\$17,423	-
\$99,654	-	-	-	\$29,020	\$424,402	-	-	\$63,481	-	-	-
-	-	-	\$97,902	-	1,360	-	-	-	-	-	-
556,950	-	-	-	21,201	1,628	-	-	-	-	246,657	-
2,272	-	-	81,005	130,880	61,663	\$262,957	46,706	106,948	\$120,543	184,140	\$256,633
-	-	-	-	-	-	-	-	-	-	-	-
\$658,876	-	-	\$178,907	\$181,101	\$489,054	\$262,957	\$85,528	\$170,429	\$120,543	\$448,220	\$256,633
-	-	-	-	-\$20,122	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	\$65,100	-	-	-
-	-\$102,000	-	-	-	-	-	-	-	-	-\$1,425,800	-
-	-\$102,000	-	-	-\$20,122	-	-	-	\$65,100	-	-\$1,425,800	-
\$2,258,876	\$3,911,000	-	\$178,907	\$285,979	\$999,054	\$275,957	\$545,528	\$522,529	\$120,543	\$13,493,420	\$610,633

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Systemwide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS—Continued									
FISCAL YEAR 1977-78									
Capital Outlay Fund for Public Higher Education ^a—Continued									
Balance Available in Subsequent Fiscal Years:									
Budget Act of 1974, Item 395	-\$1,102	-	-	-	-	-	-	-	-
Budget Act of 1975, Item 378.2	-210,776	-	-	-	-	-	-	-	-
Budget Act of 1976, Item 399	-420,716	-\$6,269	-\$72,221	-	-\$135,876	-	-\$21,187	-	-\$12,550
Chapter 852, Statutes of 1976	-39,446	-	-	-	-	-	-	-	-39,446
Budget Act of 1977, Item 419	-6,491,683	-\$366,499	-\$120,459	-\$82,492	-\$13,728	-	-\$21,000	-\$4,675	-\$37,814
Federal Reimbursements	2,255,142	-	22,681	508,164	269,504	-	-	287,795	-
Totals Available, Budget Act of 1977, Item 419	-\$4,236,541	-\$366,499	-\$97,778	\$425,672	\$255,776	-	-\$21,000	\$283,120	-\$37,814
Totals, Balance Available in Subsequent Years	-\$4,908,581	-\$372,768	-\$169,999	\$425,672	\$119,900	-	-\$42,187	\$283,120	-\$89,810
Unexpended Balance, Estimated Savings:									
Budget Act of 1973, Item 361	-\$271,364	-	-	-	-\$228,247	-	-	-	-\$43,117
Budget Act of 1973, Item 362	17,347	-	-	-	-	-	\$17,347	-	-
Budget Act of 1973, Item 363.5	-38,822	-	-	-	-	-	-	-	-
Budget Act of 1974, Item 395	-281,534	-	-	-\$31,383	-	-	-	-	-
Budget Act of 1974, Item 397	-98,589	-	-	-	-	-	-	-	-
Budget Act of 1975, Item 378.2	-78,415	-\$48,820	-\$1,622	-	-	-	-	-	-
Budget Act of 1976, Item 399	-58,586	-	-2,332	-	-6,169	-\$2,036	-	-	-51,100
Budget Act of 1977, Item 419	-60,894	-110	-	-59,965	-	-	-	-	-
Budget Act of 1977, Item 420	-62,990	-62,990	-	-	-	-	-	-	-
Totals, Unexpended Balance, Estimated Savings	-\$933,847	-\$111,920	-\$3,954	-\$91,348	-\$234,416	-\$2,036	\$17,347	-	-\$43,631
TOTALS, EXPENDITURES	\$34,222,333	\$5,857,524	\$978,284	\$458,310	\$636,846	\$5,731,773	\$2,241,911	\$283,120	\$358,530
FISCAL YEAR 1978-79									
General Fund ^b									
APPROPRIATIONS									
Chapter 1163, Statutes of 1978	\$83,000	-	-	-	-	-	-	-	-
TOTALS, EXPENDITURES	\$83,000	-	-	-	-	-	-	-	-
Capital Outlay Fund for Public Higher Education ^a									
APPROPRIATIONS									
Allocated From:									
Budget Act of 1978, Item 484	\$3,682,000	\$765,000	\$693,000	-	\$139,000	\$557,000	-	-	\$200,000
Budget Act of 1978, Item 484.1	3,783,000	-	-	\$1,932,000	-	-	-	-	351,000
Budget Act of 1978, Item 485	3,500,000	3,500,000	-	-	-	-	-	-	-
Budget Act of 1978, Item 486	1,210,000	-	-	-	-	-	-	-	-
Budget Act of 1978, Item 487	311,000	60,000	-	-	-	-	-	\$11,000	-
Totals, Allocations	\$12,486,000	\$4,325,000	\$693,000	\$1,932,000	\$139,000	\$557,000	-	\$11,000	\$551,000
Prior Year Balances Available:									
Budget Act of 1974, Item 395	\$1,102	-	-	-	-	-	-	-	-
Budget Act of 1975, Item 378.2	210,776	-	-	-	-	-	-	-	-
Budget Act of 1976, Item 399	420,716	\$6,269	\$72,221	-	\$135,876	-	\$21,187	-	\$12,550
Chapter 852, Statutes of 1976	39,446	-	-	-	-	-	-	-	39,446
Budget Act of 1977, Item 419	6,451,683	\$366,499	\$120,459	\$82,492	\$13,728	-	\$21,000	\$4,675	\$37,814
Federal Reimbursements	-2,255,142	-	-22,681	-508,164	-269,504	-	-	-287,795	-
Totals Available, Budget Act, Item 419	-\$4,236,541	\$366,499	\$97,778	-\$425,672	-\$255,776	-	\$21,000	-\$283,120	\$37,814
Totals, Prior Year Balances Available	\$4,908,581	\$372,768	\$169,999	-\$425,672	-\$119,900	-	\$42,187	-\$283,120	\$89,810
Totals Available	\$17,394,581	\$4,697,768	\$862,999	\$1,506,328	\$19,100	\$557,000	\$42,187	-\$272,120	\$640,810
TOTALS, EXPENDITURES	\$17,394,581	\$4,697,768	\$862,999	\$1,506,238	\$19,100	\$557,000	\$42,187	-\$272,120	\$640,810

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
-	-	-	-	-	-	-	-	\$1,102	-	-	-
\$47,946	-	-	-	-	-	-	-	-	-	\$162,830	-
-	-	-	\$18,034	-	-	-	-	\$77,646	\$76,933	-	-
\$710,324	\$3,654,141	-	-	\$125,250	\$87,710	\$21,255	\$145,205	\$74,891	\$61,286	\$691,729	\$273,225
183,810	19,317	-	-	202,620	112,587	24,953	-	16,945	501,658	-	105,108
\$526,514	\$3,634,824	-	-	\$77,370	\$24,877	\$3,698	\$145,205	\$57,946	\$440,372	\$691,729	\$168,117
\$574,460	\$3,634,824	-	\$18,034	\$77,370	\$24,877	\$3,698	\$145,205	\$136,694	\$363,439	\$854,559	\$168,117
-	-	-	-	-	\$1	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
\$56,821	-	-	-	\$6,603	\$186,727	-	\$38,822	-	-	-	-
-	-	-	\$97,229	-	1,360	-	-	-	-	-	-
26,345	-	-	-	-	1,628	-	-	-	-	-	-
800	-	-	14,169	1,639	169	\$7,799	8,530	-	-	\$5,632	\$8,799
-	-	-	-	-	-	819	-	-	-	-	-
\$83,966	-	-	\$111,398	\$8,242	\$189,885	\$8,618	\$47,352	-	-	\$5,632	\$8,799
\$1,600,450	\$276,176	-	\$49,475	\$355,107	\$834,046	\$271,037	\$352,971	\$385,835	\$483,982	\$12,633,229	\$433,720
-	-	\$83,000	-	-	-	-	-	-	-	-	-
-	-	\$83,000	-	-	-	-	-	-	-	-	-
\$286,000	-	-	\$17,000	\$250,000	\$65,000	-	-	-	-	\$710,000	-
-	-	-	-	-	1,500,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	\$14,000	-	-	-	-	-	\$1,210,000	22,000	\$109,000	\$11,000	\$84,000
\$286,000	\$14,000	-	\$17,000	\$250,000	\$1,565,000	-	\$1,232,000	\$109,000	\$11,000	\$710,000	\$84,000
\$47,946	-	-	-	-	-	-	-	\$1,102	-	-	-
-	-	-	\$18,034	-	-	-	-	77,646	\$76,933	\$162,830	-
\$710,324	\$3,654,141	-	-	\$125,250	\$87,710	\$21,255	\$145,205	\$74,891	\$61,286	\$691,729	\$273,225
183,810	19,317	-	-	202,620	112,587	24,953	-	16,945	501,658	-	105,108
\$526,514	\$3,634,824	-	-	\$77,370	\$24,877	\$3,698	\$145,205	\$57,946	\$440,372	\$691,729	\$168,117
\$574,460	\$3,634,824	-	\$18,034	\$77,370	\$24,877	\$3,698	\$145,205	\$136,694	\$363,439	\$854,559	\$168,117
\$860,460	\$3,648,824	-	\$35,034	\$172,630	\$1,540,123	\$3,698	\$1,377,205	\$245,694	\$352,439	\$1,564,559	\$252,117
\$860,460	\$3,648,824	-	\$35,034	\$172,630	\$1,540,123	\$3,698	\$1,377,205	\$245,694	\$352,439	\$1,564,559	\$252,117

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THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Systemwide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS—Continued									
FISCAL YEAR 1979-80									
Capital Outlay Fund for Public Higher Education ^a									
APPROPRIATIONS									
Allocated From:									
Trustees of the California State University and Colleges:									
Budget act appropriation	\$6,769,400	\$2,515,000	\$4,000	\$899,000	-	\$706,000	\$239,000	-	-
Budget act appropriation	4,000,000	4,000,000	-	-	-	-	-	-	-
TOTALS, EXPENDITURES	\$10,769,400	\$6,515,000	\$4,000	\$899,000	-	\$706,000	\$239,000	-	-
FISCAL YEAR 1978-79									
State Construction Program Fund ^c									
APPROPRIATIONS									
Allocated From:									
Budget Act of 1978, Item 522	\$11,387,000	-	12,000	-	-	-	-	-	-
Totals, Allocations	\$11,387,000	-	12,000	-	-	-	-	-	-
Total Available	\$11,387,000	-	12,000	-	-	-	-	-	-
TOTAL EXPENDITURES	\$11,387,000	-	12,000	-	-	-	-	-	-
FISCAL YEAR 1977-78									
Other Funds ^c									
APPROPRIATIONS									
Federal funds ^a —PWEA, Title I (expendi- tures)	\$1,928,929	-	\$60,664	\$513,836	\$84,464	-	-	\$172,205	-
Nonstate funds ⁱ (expenditures)	4,859,153	-	11,886	43,269	140,971	\$12,194	\$404,133	28,833	\$90,320
FISCAL YEAR 1978-79									
Other Funds ^c									
APPROPRIATIONS									
Federal funds ^a —PWEA, Title I (expendi- tures)	\$2,293,858	-	\$22,681	\$508,164	\$269,504	-	-	\$287,795	-
Nonstate funds ⁱ (expenditures)	4,782,338	-	6,796	145,660	194,915	\$57,641	\$545,113	189,452	\$145,809
FISCAL YEAR 1979-80									
Other Funds									
APPROPRIATIONS									
Nonstate funds ⁱ (expenditures)	\$7,103,000	-	-	\$2,915,000	-	-	\$325,000	\$168,000	-
SUMMARY ALL FUNDS									
				1977-78		1978-79		1979-80	
Totals, Expenditures				\$41,010,415		\$35,940,777		\$17,872,400	
Capital Outlay Fund for Public Higher Education ^a				34,222,333		17,394,581		10,769,400	
State Construction Program Fund ^c				-		11,387,000		-	
Nonstate funds ⁱ				4,859,153		4,782,338		7,103,000	
Federal funds (PWEA, Title I) ^a				1,928,929		2,293,858		-	
General Fund ^b				-		83,000		-	

ⁱ Nongovernmental cost fund revenues and expenditures are excluded from budget totals.
For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

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Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
-	\$193,000	\$91,000	-	-	-	\$148,000	\$661,000	-	\$138,900	\$505,000	\$669,500
-	-	-	-	-	-	-	-	-	-	-	-
-	\$193,000	\$91,000	-	-	-	\$148,000	\$661,000	-	\$138,900	\$505,000	\$669,500
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
\$304,643	\$76,683	-	-	\$297,380	\$98,413	\$30,047	-	\$555	\$263,317	-	\$26,722
128,245	54,683	\$906,178	\$29,717	437,974	20,637	105,518	\$175,199	199,739	495,426	\$82,345	1,491,886
\$222,526	\$19,317	-	-	\$202,620	\$112,587	\$24,953	-	\$16,945	\$501,658	-	\$105,106
876,820	60,871	\$181,057	\$48,782	960,271	149,088	138,123	\$234,823	48,757	89,839	\$184,116	524,405
\$638,000	-	-	-	-	\$3,057,000	-	-	-	-	-	-

CALIFORNIA MARITIME ACADEMY

The California Maritime Academy was established in 1929 to educate officers of the United States Merchant Marine. Subsequently the program has been broadened, but it is still directed toward providing well-trained, college-educated officers for the maritime industry.

The four-year program of the Academy, which the student attends for 11 months of each year, includes an annual three-month dockside exercise and cruise aboard the training ship, *Golden Bear*. The students operate the ship under the supervision of the licensed merchant marine officers who comprise the majority of the faculty. These cruises enable midshipmen to meet U. S. Coast Guard regulations for time required at sea, and actual ship handling is learned under operating conditions.

The California Maritime Academy is under the direction of a Board of Governors appointed by the Governor, and the board adopted the following statement as the goal of the Academy:

"... To provide instruction in the nautical sciences, marine engineering and related fields, including all those necessary to provide the highest quality officer for the American Merchant Marine and California industries and licensing therein."

Inherent in the goal of the Academy are the following objectives:

1. To educate each midshipman in an accredited college program in nautical science, marine engineering and related fields.
2. To train each midshipman in the skills and knowledge essential to licensing in the American Merchant Marine.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Instruction	\$898,241	\$944,312	\$1,055,327
II. Academic Support	514,716	533,729	553,875
III. Student Services	1,169,274	1,209,294	1,303,671
IV. Institutional Support	1,254,833	1,382,763	1,252,944
TOTALS, PROGRAMS	\$3,837,064	\$4,070,098	\$4,165,817
Reimbursements	-977,275	-1,326,267	-1,306,982
NET TOTALS, PROGRAMS	\$2,859,789	\$2,743,831	\$2,858,835
General Fund	2,187,100	2,236,679	2,341,156
Federal funds	672,689	507,152	517,679
Personnel years	119.6	125	128.2
Enrollment	468	468	468
Graduates	93	103	98
Gross cost per student	\$8,199	\$8,696	\$8,901
General Fund cost per student	\$4,673	\$4,779	\$5,002
Annual student tuition and medical fees ¹	\$480	\$495	\$621
Annual student load (semester units) ²	45	45	45

¹ Annual cost of tuition and fees for three full semesters. Room, board and linen costs are \$2,145 for the 11-month, three-semester, school year; out-of-state tuition costs are \$1,100 per year; student activity and insurance fees are \$55 per year.

² This is the average load for the school year (three semesters).

I. INSTRUCTION

Program Objectives and Description

The instruction program provides general education classes and specialized courses to prepare students for careers as licensed officers in the merchant marine and the maritime industry. The curriculum provides for specialization in either nautical industrial technology or marine engineering technology. A list of options in related fields will be available in 1979-80 covering: Marine Business Management, Maritime Specialities, Computer Science, Instrumentation and Automation, Ocean Technology, Naval Architecture Technology, Nuclear Technology and Naval Science. Satisfactory completion of the academic program and successful performance on the U. S. Coast Guard license examination enables a student to graduate from the four-year program with a Bachelor of Science degree in one of the specialities. Graduates are eligible for reserve commissions in the U. S. Navy or U. S. Coast Guard and, after passing U. S. Coast Guard examinations, are licensed as third mates or third assistant engineers in the merchant marine.

The Academy has been granted academic accreditation by the Western Association of Schools and Colleges and professional accreditation by the Engineers' Council for Professional Development and the National Association of Industrial Technology. *The California Maritime Academy proposes an increase of 2.1 positions for its Adult Maritime Education program, and 0.1 man-year to implement a sabbatical leave program.*

Authority

Education Code Sections 25951, 16052, 26055, 26056.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	38.4	39.3	39.3	\$898,241	\$944,312	\$985,579
Workload and administrative adjustments	-	-	2.2	-	-	69,748
Totals, Instruction	38.4	39.3	41.5	\$898,241	\$944,312	\$1,055,327
General Fund				637,242	663,877	708,294
Federal funds				10,551	10,552	-
Reimbursements				250,448	269,883	347,033

Program Elements

a. Undergraduate education	36.4	37.3	37.4	\$827,755	\$850,833	\$917,863
b. Adult maritime education	2	2	4.1	70,486	93,479	137,464

a. Undergraduate Education

Undergraduate Education is described in the program objective and description above.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	36.4	37.3	37.4	\$827,755	\$850,833	\$917,863

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA MARITIME ACADEMY—Continued

b. Adult Maritime Education

The Adult Maritime Education program provides a service to the members of the maritime industry and related businesses. Vocational courses are provided in specialized subjects not available in private or community colleges. Support for this program is generated entirely through fees paid by enrollees and available federal funds.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	2	2	4.1	\$70,486	\$93,479	\$137,464

II. ACADEMIC SUPPORT

Program Objectives and Description

To provide professional admissions and registration services in support of the Academy's instructional program. Support services also include operation of the library and routine maintenance of the training ship in port and at sea. A staff of skilled technical personnel instruct and assist midshipmen in performing the tasks required to operate and maintain the ship.

Authority

Education Code Sections 25951, 26051-26055, 26062, 26101-26156.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	14	16	16	\$514,716	\$533,729	\$546,439
Workload and administrative adjustments	—	—	—	—	—	7,436
Totals, Academic Support	14	16	16	\$514,716	\$533,729	\$553,875
General Fund				224,869	285,080	318,520
Federal funds				75,000	100,000	100,000
Reimbursements				214,847	148,649	135,355

Program Elements

a. Library	3	4	4	\$95,837	\$98,014	\$92,252
b. Ship operations	11	12	12	418,879	435,715	461,623

a. Library

The library develops, obtains and makes available to students and faculty the bibliographical and informational resources necessary to carry out the primary function of instruction. The library is being expanded to meet the needs of increased enrollment and a broadened curriculum.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	3	4	4	\$95,837	\$98,014	\$92,252

b. Ship Operations

Ship operations provides the basis for practical seamanship, navigation and marine engineering instruction to all students. This includes daily operation and maintenance of the training ship, waterfront facilities, and all assigned small craft. An annual training-at-sea trimester is normally conducted in the months of January, February and March to provide the practical shipboard training necessary to meet Coast Guard licensing requirements. Annual shipyard overhaul and repair of the vessel is paid by the U.S. Maritime Administration (MARAD) and is not included in this budget.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	11	12	12	\$418,879	\$435,715	\$461,623

III. STUDENT SERVICES

Program Objectives and Description

Included in this program are financial aid, health support, housing, and food. These are needed to support students, all of whom are required to live on campus.

The Academy's daily routine provides residence facilities and meals for the midshipmen on nearly a year-round basis. This continuing requirement is interrupted three times during the year: Christmas recess (two weeks); spring recess (one week); and summer recess (three weeks). Third-class midshipmen remain on campus during the sea training trimester to receive additional academic instruction. *The Academy is proposing an increase of \$40,000 in 1978-79 and \$30,000 in 1979-80 to offset increased food costs. The Academy will also begin the first year of a six-year dormitory furniture replacement program in 1979-80.*

Authority

Education Code Sections 26054, 26055.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	25.4	30	30	\$1,169,274	\$1,151,294	\$1,174,098
Workload and administrative adjustments	—	—	—	—	58,000	129,573
Totals, Student Services	25.4	30	30	\$1,169,274	\$1,209,294	\$1,303,671
General Fund				70,156	80,320	112,174
Federal funds				587,138	396,600	407,152
Reimbursements				511,980	732,374	784,345

CALIFORNIA MARITIME ACADEMY—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Financial aid	4	4	4	\$486,020	\$494,853	\$474,724
b. Student support (housing and food)	20.4	25	25	655,192	693,846	799,813
c. Health service	1	1	1	28,062	20,595	29,134

a. Financial Aid

Financial Aid includes financial counseling services, analyses of financial need, and administration, disbursement and collection of scholarships and loans to students.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	4	4	4	\$486,020	\$494,853	\$474,724

b. Student Support

This program element provides professional guidance and counseling services, leadership training and practical management experience, food services for year-round operation for all students.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	20.4	25	25	\$655,192	\$693,846	\$799,813

c. Health Service

This program element provides dispensary-type, outpatient medical services for all students. Costs are offset by student fees.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	1	1	1	\$28,062	\$20,595	\$29,134

IV. INSTITUTIONAL SUPPORT

Program Objectives and Description

The institution requires executive management to direct the activities of the various departments. The administrative staff and plant operation personnel provide the necessary ancillary services in support of the training program provided for midshipmen. The 67-acre campus contains one classroom building, faculty office building, two residence halls, student commons building, engineering and laboratory building, combination auditorium/lecture hall, dining hall, gymnasium, seamanship building, library and administration building and a corporation yard, which require continuous maintenance and upkeep. *One additional Office Assistant II position is proposed in 1979-80. Included in 1978-79 and 1979-80 is \$20,000 for special repairs. Amounts shown in 1978-79 include \$140,361 in PWEA Title II funds.*

Authority

Education Code Sections 25951, 26051 et seq.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	41.8	42.5	42.5	\$1,254,833	\$1,207,402	\$1,202,168
Workload and administrative adjustments	—	—	1	—	175,361	50,776
Totals, Institutional Support	41.8	42.5	43.5	\$1,254,833	\$1,382,763	\$1,252,944
General Fund	—	—	—	1,254,833	1,207,402	1,202,168
Federal Funds	—	—	—	—	—	10,527
Reimbursements	—	—	—	—	175,361	40,249

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	119.6	127.8	127.8	\$1,852,828	\$1,995,798	\$2,050,819
Merit salary adjustment	—	—	—	—	—	(18,200)
Workload and administrative adjustments	—	—	—	—	33,000	55,105
Proposed new positions	—	—	3.2	—	—	56,080
Totals, Salaries and Wages	119.6	127.8	131	\$1,852,828	\$2,028,798	\$2,162,004
Estimated salary savings	—	—	—	—	—66,461	—33,118
Net Totals, Salaries and Wages	119.6	127.8	131	\$1,852,828	\$1,962,337	\$2,128,886
Staff benefits	—	—	—	408,903	488,984	477,943
Subtotals, Personal Services	119.6	127.8	131	\$2,261,731	\$2,451,321	\$2,606,829
Reductions per 27.2 ¹	—	—2.8	—2.8	—	—53,200	—53,200
Totals, Personal Services	119.6	125	128.2	\$2,261,731	\$2,398,121	\$2,553,629

CALIFORNIA MARITIME ACADEMY—Continued

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$368,551	\$340,780	\$347,855
Printing	8,496	10,600	10,600
Communication	40,988	44,111	41,811
Travel—in-state	17,116	15,106	15,106
Travel—out-of-state	3,049	7,535	7,535
Equipment	65,352	35,000	79,797
Subsistence and personal care	324,283	343,925	372,925
Contract services	20,000	164,424	24,063
Instructional expense	727,498	710,496	712,496
Subtotals, Operating Expenses and Equipment	\$1,575,333	\$1,671,977	\$1,612,188
Reduction per Section 27.1	—	(44,600)	—
Totals Operating Expenses and Equipment	\$1,575,333	\$1,671,977	\$1,612,188
TOTALS, EXPENDITURES	\$3,837,064	\$4,070,098	\$4,165,817
Reimbursements	—977,275	—1,326,267	—1,306,982
NET TOTALS, EXPENDITURES	\$2,859,789	\$2,743,831	\$2,858,835

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriations	\$2,113,035	\$2,286,981	\$2,341,156
Allocation for employee compensation	130,874	45,198	—
Allocation for price increase	—	2,300	—
Totals Available	\$2,243,909	\$2,334,479	\$2,341,156
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—97,800	—
Unexpended balance, estimated savings	—56,809	—	—
TOTALS, EXPENDITURES	\$2,187,100	\$2,236,679	\$2,341,156

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$672,689	\$507,152	\$517,679
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,859,789	\$2,743,831	\$2,858,835

Revenues

Miscellaneous (General Fund)	\$3,125	—	—
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CHANGES IN AUTHORIZED

POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	119.6	127.8	127.8	\$1,834,475	\$1,995,798	\$2,050,819
Workload and administrative adjustments	—	—	—	—	33,000	55,105
Proposed New Positions:						
Instruction:				Salary Range		
Adult education	—	—	2.1	—	—	42,464
Undergraduate Education:						
Sabbatical leave replacement	—	—	0.1	1,748-2,109	—	5,000
Institutional Support:						
Personnel:						
Ofc asst II	—	—	1	718-936	—	8,616
Total, Proposed New Positions	—	—	3.2	—	—	\$56,080
Totals, Adjustments	—	—	3.2	—	\$33,000	\$111,185
TOTALS, SALARIES AND WAGES	119.6	127.8	131	\$1,834,475	\$2,028,798	\$2,162,004

CALIFORNIA MARITIME ACADEMY—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

The California Maritime Academy was established in 1929 and is located on 67 acres adjacent to the north end of the Carquinez Bridge in Vallejo. In 1974, the Board of Governors developed an Academic Master Plan for the conversion to a four-year curriculum and achievement of full academic accreditation. Implementation of the Academic Plan required new physical facilities. A physical development plan was adopted by the Board of Governors and the Budget Act of 1975 appropriated \$5.7 million to complete the most critical portion of the capital improvement program.

The first phase of the program was completed in August of 1977. A second phase providing an additional \$2.2 million was appropriated by the Budget Act of 1977 to complete the second phase of the capital improvement program, which consisted of five major projects: corporation yard, phase II (shops), site development—roads, walks, parking and area lighting; welding laboratory, addition and alterations to the kitchen and dining area; repairs to the wharf and boathouse. A third phase provided \$390,740 for the construction and equipping of the Radar Simulation and Computer Science Laboratory and \$10,000 to do test drilling for a possible campus irrigation system independent of the city water system. The Academy is requesting Major Capital Outlay Funds in 1979-80 for a central campus fire alarm and clock system. Also proposed is one Minor Capital Outlay project to provide an automatic pool chlorinating system for the Academy's Natorium. This represents the final phase for the Academy.

MAJOR PROJECTS

Corporation yard, phase II	\$254,600 ^{CEg}	—	—
Mechanical utilities system	15,966 ^{Cg}	—	—
Site development, roads, walks, area lighting and parking	711,760 ^{PWCg}	—	—
Welding laboratory facility	311,500 ^{WCEg}	—	—
Alterations to kitchen and dining facility	820,650 ^{PWCEg}	—	—
Wharf and boathouse	194,933 ^{PWCg}	—	—
Radar simulation and computer science laboratory addition	4,500 ^{Pg}	\$125,740 ^{PWCg}	—
Equip radar simulation and computer lab addition	—	265,000 ^{Eg}	—
Campus fire alarm and clock system	—	—	\$128,180 ^{WCG}
This project will provide all buildings on the campus with a synchronized clock system and an updated fire alarm system			
Public Works Employment Act, Title I	—	—	—
Widening of Upper Academy Road and construction of a parking area	62,000 ^{PWn}	405,400 ^{Cn}	—
Totals, Major Projects	\$2,343,977	\$796,140	\$128,180

MINOR PROJECTS

Alterations and improvements, projects of \$100,000 or less	—	\$10,000	\$2,500
(Number of projects for the current and budget year)	—	(1)	(1)
Totals, Minor Projects	—	\$10,000	\$2,500
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,343,977	\$806,140	\$130,680

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education^g

APPROPRIATIONS

Budget Act appropriation	\$2,143,560	\$390,740	\$128,180
Budget Act appropriation	62,700	10,000	2,500
Transfer to and from Government Code Section 16352	—	—	—
Budget Act of 1977, Item 423	164,100	—	—
Prior Year Balances Available:	—	—	—
Budget Act of 1976, Item 401	78,422	—	—
Totals Available	\$2,448,782	\$400,740	\$130,680
Unexpended balance, estimated savings	166,805	—	—
TOTALS, EXPENDITURES	\$2,281,977	\$400,740	\$130,680

Federal Funds^h

APPROPRIATIONS

Federal funds (PWEA, Title I) ^{f1}	\$62,000	\$405,400	—
TOTALS, EXPENDITURES (All Funds)	\$2,343,977	\$806,140	\$130,680

¹ Project authorized in 1977-78 for completion in 1978-79.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

The objectives of the Board of Governors of the California Community Colleges are:

1. To give direction, coordination, planning, and leadership to California's Community Colleges.
2. To promote quality education in community colleges.
3. To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community oriented aspect of California's network of 105 community colleges.
4. To seek adequate financial support while ensuring the most prudent use of public funds.

The Board of Governors of the California Community Colleges has 15 members appointed to four-year terms by the Governor with the advice and consent of the Senate. The Board's headquarters is in Sacramento, headed by a chancellor appointed by the Board. The agency operates with administrative, professional, and clerical staff and has one small regional office in Los Angeles.

The Board was established by Chapter 1549, Statutes of 1967, to provide statewide leadership to the public community college segment of California higher education.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Executive.....	\$762,887	\$924,510	\$1,028,233
II. Programs and Operations.....	17,733,578	22,678,393	25,454,660
III. Community College Apportionments.....	472,907,097	535,264,900	567,380,794
TOTALS, PROGRAMS	\$491,403,562	\$558,867,803	\$593,863,687
Reimbursements.....	-1,499,777	-1,062,696	-982,410
NET TOTALS, PROGRAMS	\$489,903,785	\$557,805,107	\$592,881,277
General Fund.....	489,373,846	557,182,280	592,363,760
Community Colleges Credentials Fund.....	389,242	522,827	411,181
Community College Fund for Instructional Improvement.....	-6,336	-	6,336
General Fund Transfer to the Community College Fund for Instructional Improvement.....	(50,000)	(2,000,000)	(1,800,000)
Special Deposit Fund (Real Estate Endowment).....	147,033	100,000	100,000
Personnel years.....	140.8	131.3	122

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
II.	EOPS increased for aid to disadvantaged students	\$3,082,173
III.	Six (6) percent cost-of-living adjustment for apportionments	32,115,894

I. EXECUTIVE

Program Objectives and Description

The executive unit carries out the decisions of the Board of Governors, represents the interest of all California Community Colleges and informs state and local government as well as the public about status and goals of statewide planning.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	22	25.3	25.3	\$762,887	\$916,110	\$955,175
Workload adjustments.....	-	-	2	-	8,400	73,058
Totals, Executive	22	25.3	27.3	\$762,887	\$924,510	\$1,028,233
General Fund.....				762,887	809,345	913,068
Reimbursements.....				-	115,165	115,165

Program Elements

a. Board of Governors	0.2	2	2	\$87,102	\$88,132	\$103,008
b. Executive Office	6.7	8.9	9.9	193,994	303,931	346,284
c. Analytical studies	9.3	10.8	11.8	326,708	425,241	460,763
d. Legislative and public affairs.....	5.8	3.6	3.6	155,083	107,206	118,178

a. Board of Governors

The Board establishes policy direction for the Chancellor and his staff, the 70 Community College districts, and the 105 colleges they maintain. The Board's primary headquarters is in Sacramento, but its meetings are also held in other locations in the State.

An additional \$18,000 is proposed in the budget year to pay Members of the Board of Governors \$50 per day while on official business. This is in accord with Chapter 94 of 1978.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	0.2	2	2	\$87,102	\$88,132	\$103,008

b. Executive Office

The Chancellor reports to the Board of Governors, directs programs and staff operations, and represents the California Community Colleges in National Conferences and Communications.

It is proposed to add one specialist to coordinate bilingual programs having to do with instructional and vocational services.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	6.7	8.9	9.9	\$193,994	\$303,931	\$346,284

c. Analytical Studies

The major purpose of this office is to collect and analyze data, to develop a central information system necessary for fiscal and program decisions, and to coordinate the development of a statewide educational plan.

One data processing technician is proposed to handle para-professional tasks such as file maintenance and job processing.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	9.3	10.8	11.8	\$326,708	\$425,241	\$460,763

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

d. Legislative and Public Affairs

This unit maintains relationships with state and local government, monitors legislative activities, and releases information to the public.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	5.8	3.6	3.6	\$155,083	\$107,206	\$118,178

II. PROGRAMS AND OPERATIONS

Program Objectives and Description

The Programs and Operations functions include the development, implementation, and coordination of policies and procedures necessary to fulfill the goals established by the Board of Governors and the Chancellor.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	118.8	112	107	\$17,733,578	\$22,723,985	\$25,645,346
Workload adjustments.....	-	-6	-12.3	-	-45,592	-190,686
Totals, Programs and Operations	118.8	106	94.7	\$17,733,578	\$22,678,393	\$25,454,660
General Fund				15,703,862	21,108,035	24,069,898
Community Colleges Credentials Fund.....				389,242	522,827	411,181
Community College Fund for Instructional Improvement				-6,336	-	6,336
(General Fund Transfer to Community College Fund for Instructional Improvement).....				(50,000)	(2,000,000)	(1,800,000)
Special Deposit Fund (Real Estate)				147,033	100,000	100,000
Reimbursements				1,499,777	947,531	867,245

Program Elements

a. Innovative programs.....	0.8	4	4	\$43,664	\$2,037,550	\$1,848,074
b. Program evaluation and approval.....	11.4	18.1	18.1	331,500	724,888	802,973
c. (1) College services	11	19.6	21.3	302,542	761,090	818,948
c. (2) Extended opportunity programs and services (EOPS)	-	-	-	13,983,157	17,389,919	20,472,092
d. Facilities planning.....	11.1	11.5	8.5	459,868	386,669	292,479
e. District compliance and affirmative action ..	-	1.3	1.3	-	42,305	49,452
f. Fiscal services	2.7	10.2	11.7	56,699	301,669	355,492
g. Budgeting and control	1.1	4.5	5	30,235	125,503	138,818
h. Administrative services	20.2	12.1	12.1	528,537	276,930	265,151
i. Credentials office	28.8	24.7	12.7	532,620	628,113	411,181
j. Occupational education.....	27	(26)	(26)	1,334,925	(926,410)	(951,410)
k. Regional adult and vocational education councils	4.7	-	-	129,669	-	-
l. Legislative mandate.....	-	-	-	162	3,757	-

a. Innovative Programs

This program provides grants and loans to community colleges engaged in projects of innovative and nontraditional methods of instruction as authorized by Chapter 714, Statutes of 1977. The program was initiated in the 1977-78 fiscal year as "instructional improvement project".

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	0.8	4	4	\$43,664	\$2,037,550	\$1,848,074

b. Program Evaluation and Approval

This element concerns the approval of educational master plans and programs and guidance to community colleges in developing and implementing quality instructional programs to meet the wide range of needs of students throughout the State. The program includes occupational education projects and allocation of federal funds to districts in accordance with an interagency agreement with the State Department of Education, recipient of Federal Vocational Education Act funds.

An additional \$50,000 for contract services is proposed to evaluate occupational education programs in compliance with federal and state mandates.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	11.4	18.1	18.1	\$331,500	\$724,888	\$802,973

c. (1) College Services

College services has two major functions: to plan and direct student personnel programs and to supervise the use of state and federal funds allocated to community colleges under Extended Opportunity Programs and Services (EOPS). As a result of the agency's reorganization, the allocations from subparts 2, 3, 4, and 5 of the Federal Vocational Education Act are also reviewed in this unit, in accordance with the interagency agreement with the State Department of Education.

An additional EOPS administrator is proposed to provide leadership and direction for this program designed to aid disadvantaged students. In addition, 0.7 temporary help is proposed to assist in processing EOPS claims.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	11	19.6	21.3	\$302,542	\$761,090	\$818,948

c. (2) Extended Opportunity Programs and Services

California Community Colleges, because of their open-door policy and their geographic accessibility, draw a large proportion of students who need the special services of programs for the disadvantaged. These include community college EOPS and college opportunity grants, federally funded vocational education programs, work-study programs, educational opportunity grants, and locally-funded district programs for disadvantaged students.

Even though poverty is the outstanding problem of most disadvantaged students, grants alone are not the only solution. Campus-oriented services to students disadvantaged because of language, social, and cultural backgrounds are also important.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

In order to meet these ends, the objectives of EOPS are:

1. To identify disadvantaged community college students and, with necessary financial aid and services, to help them acquire the training and education they need to succeed in college and later as productive employees.
2. To help disadvantaged students reach full potential and build persistence and grade-point averages sufficiently to enable them to compete equally with others for jobs or transfer to four-year institutions.
3. To add to leadership skills of campus EOPS staff through in-service training.
4. To assess requirements for state funding of campus EOPS and recommend funding levels, to process allocations and monitor programs for maximum efficiency.
5. To assist campuses in coordinating their EOPS with federally funded programs for disadvantaged students, with special emphasis on occupational education, to aid campuses in developing goals for EOPS projects, to evaluate strengths and weaknesses of such programs, to recommend on regulations, and to provide EOPS data to the Board of Governors, the Administration, and Legislature.

In order to serve an additional 7,000 disadvantaged students and provide a 6 percent inflation adjustment for grants and services, this budget proposes \$3,082,173 in additional funding. It is anticipated that a total of 64,391 students will be served in 1979-80. Due to the ripple effect, the number of students served will reach about 67,900 in 1980-81 and program costs will increase to approximately \$21,600,000.

Input	1977-78	1978-79	1979-80
EOPS Expenditures	\$13,983,157	\$17,389,919	\$20,472,092
EOPS Budget Projections			
	1977-78	1978-79	1979-80
Total number of students	48,679	57,392	64,391
Total EOPS dollars	\$13,983,157	\$17,389,919	\$20,472,092
Average expenditure per student	\$287	\$303	\$318
Dollars for financial aid	\$6,390,303	\$7,912,449	\$9,297,300
Average grant	\$242	\$257	\$271
Percent of total funds	45.7	45.5	45.4
Dollars for administration	\$1,258,484	\$1,388,920	\$1,562,642
Percent of total funds	9	8	7.6
Dollars for education support	\$6,250,471	\$7,738,550	\$9,221,489
Percent of total funds	44.7	44.5	45.1
Dollars for planning and special projects	\$83,899	\$350,000	\$390,661
Percent of total funds	0.6	2	1.9

d. Facilities Planning

Facilities Planning maintains and annually updates the five-year capital outlay program for the 105 community colleges. The staff reviews plans and assists in programming and planning construction projects, reviews new campus site proposals and updates facilities inventories for all community colleges.

A reduction of two specialists and one stenographer is proposed due to a decrease in capital outlay workload.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	11.1	11.5	8.5	\$459,868	\$386,669	\$292,479

e. District Compliance and Affirmative Action

This program was started in the 1977-78 fiscal year within the former Administrative and Fiscal Services unit. The purpose is to provide guidelines to the community college districts for the development and implementation of policies and procedures to carry out affirmative action programs.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	-	1.3	1.3	-	\$42,305	\$49,452

f. Fiscal Services

This element is mainly engaged in the administration of Community Colleges Apportionments. It was separated from the former Administrative and Fiscal Services unit as result of the agency's reorganization.

One governmental program analyst and one half-time clerk are proposed to strengthen fiscal accountability activities having to do with apportionments.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	2.7	10.2	11.7	\$56,699	\$301,669	\$355,492

g. Budgeting and Control

The functions of this element include the preparation of the agency's budget, accountability of funds and administration of financial operations. These functions were included in the Administrative and Fiscal Services unit prior to the agency's reorganization.

A half-time clerk is proposed to assist in processing EOPS claims. There is now a six-month backlog of such claims.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	1.1	4.5	5	\$30,235	\$125,503	\$138,818

h. Administrative Services

This element provides all necessary management and staff services for the Chancellor's Office. It was part of the Administrative and Fiscal Services unit prior to the reorganization.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	20.2	12.1	12.1	\$528,537	\$276,930	\$265,151

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

i. Credentials Office

Administrators and teachers in California Community Colleges are required to obtain teaching credentials. The credentials office administers this program including application review, processing, revoking, and reinstatement of credentials. The fees collected are used only for the operating costs of this element. Due to inflationary increases in the cost of operations, the fee was raised from \$15 to \$20 per application, effective January 1, 1978. The credentials backlog project, funded by reimbursement from the Federal Public Works Employment Act of 1976, will be terminated on June 30, 1979.

It is proposed to reduce three personnel-years of temporary help and related operating expenses for this special fund office so that the amount budgeted will be within expected income from credential applications.

Output				1977-78	1978-79	1979-80
Applications received.....				26,272	26,000	20,000
Clerical backlog at beginning of year				6,232	6,035	-
Analyst's backlog at beginning of year				4,876	1,227	-
Operations funded by credentials fees:						
Applications processed by clerks				21,492	22,035	20,000
Applications processed by analysts				13,812	14,000	16,000
Analysts' backlog at end of year				1,227	-	4,000
Clerical backlog at end of year.....				6,035	-	-
Backlog funded by PWEA:						
Applications processed by clerks				4,977	10,000	-
Applications processed by analysts				16,109	13,227	-
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	28.8	24.7	12.7	\$532,620	\$628,113	\$411,181
Community Colleges Credentials Fund	15	15.9	12.7	389,242	522,827	411,181
Reimbursements.....	13.8	8.8	-	143,378	105,286	-

j. Occupational Education

This program is conducted in accordance with an interagency agreement with the State Department of Education, recipient of Federal Vocational Education Act funds. The objectives are to plan, coordinate and service occupational and technical programs in the colleges and to administer allocations of federal funds to districts on an entitlement basis. As a result of the reorganization in the Chancellor's Office these functions are now carried out in the various related program units to enhance coordination. Positions and dollars are indicated in the current and budget years as non-add figures to show the level of activity in occupational education.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	27	(26)	(26)	\$1,334,925	(\$926,410)	(\$951,410)

k. Regional Adult and Vocational Education Councils

This program was terminated on June 30, 1978, as a result of legislative action.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	4.7	-	-	\$129,669	-	-

l. Legislative Mandate

Chapter 1252, Statutes of 1976, exempts retroactively to January 1, 1976 certain nonresident students from tuition fees. The unexpended balance of an appropriation of \$5,000 is available to June 30, 1979, to reimburse districts for refunds to these students.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	-	-	-	\$162	\$3,757	-

III. COMMUNITY COLLEGE APPORTIONMENTS

Apportionments of State Aid

This program includes the preparation of reports and the collection of a wide range of data from California Community Colleges for certification of the apportionments to be paid to each district. The distribution of community college aid for 1976-77 is shown in Figure 1.

The State participates with local jurisdictions in financing the operation of community colleges through several state subventions. The largest of these is made through transfers of funds from the General Fund to Section B of the State School Fund for apportionment to community college districts.

The major categories of the apportionment system are: (1) basic and equalization aid, and (2) special educational services. The apportionment of funds is based upon units of average daily attendance (ADA) of students in each community college district. Enactment of SB 1641 (Chapter 323, Statutes of 1976) replaced the State Foundation Program method of apportionment calculation with a procedure based on the prior year's statewide average State Aid Rate per ADA adjusted for inflation by 6 percent and equalized for relative wealth by the ratio of each district's assessed valuation per ADA divided into the statewide average wealth per ADA.

Other features of SB 1641 provide for a single student category for funding purposes by eliminating defined adults, a revised small district formula, and an additional \$4,000,000 of state aid for districts with a Demographic Factor greater than 1.0.

Enactment of AB 77 (Chapter 275, Statutes of 1976) reformed the funding procedures for handicapped students in community colleges and makes possible fuller utilization of state aid provided by statute.

State aid for community colleges during 1978-79 is determined by SB 154 (Chapter 292, Statutes of 1978) formula calculations which superseded the apportionment process established by SB 1641/76. The SB 154 process uses target budgets for community college districts. The target budgets are the estimated revenues that would have been received by the districts if Proposition 13 had not been approved. State support of the target budgets is provided from \$535.3 million in apportionment funds and \$260 million from the General Fund surplus shown in the Proposition 13 Relief budget. The combined State aid in SB 154 in addition to property tax revenues and available district reserves will allow community college districts approximately 90 percent of their target budget revenues.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Because Proposition 13 altered the previous ability of community college districts to raise local property tax revenues, if community colleges are to maintain current year expenditures, then additional State aid will be necessary through another local support bill such as SB 154 of the current year. Legislation will be proposed to redirect part of this additional support to the Cooperative Education and Job Program in the Employment Development Department.

The 1979-80 Budget contains \$32.1 million for a 6 percent cost-of-living adjustment for community college apportionments. The 1979-80 apportionment State aid to community college districts of \$567,380,794 will be available to support all community college programs except noncredit courses unless these courses are in elementary and secondary basic skills; a course in English for foreigners; a course in citizenship; a course in a trade or industrial subject, including apprenticeship classes as they are defined by the Chancellor's Office; or a special course for handicapped adults.

ADA by Fiscal Year			
	1977-78	1978-79	1979-80
Total ADA	718,303	678,200	678,200
Program Requirements			
Continuing program costs	1977-78	1978-79	1979-80
Administrative Adjustments:	\$472,907,097	\$795,264,900	\$567,380,794
Instructional improvement projects	-	1,800,000	-
Less transfers to community college fund for instructional improvement	-	- 1,800,000	-
Less amount shown in Proposition 13 Relief	-	- 260,000,000	-
Totals, Community College Apportionments	\$472,907,097	\$535,264,900	\$567,380,794
General Fund	472,907,097	535,264,900	567,380,794

DISTRIBUTION OF COMMUNITY COLLEGE AID AT THE
COMMUNITY COLLEGE DISTRICT LEVEL

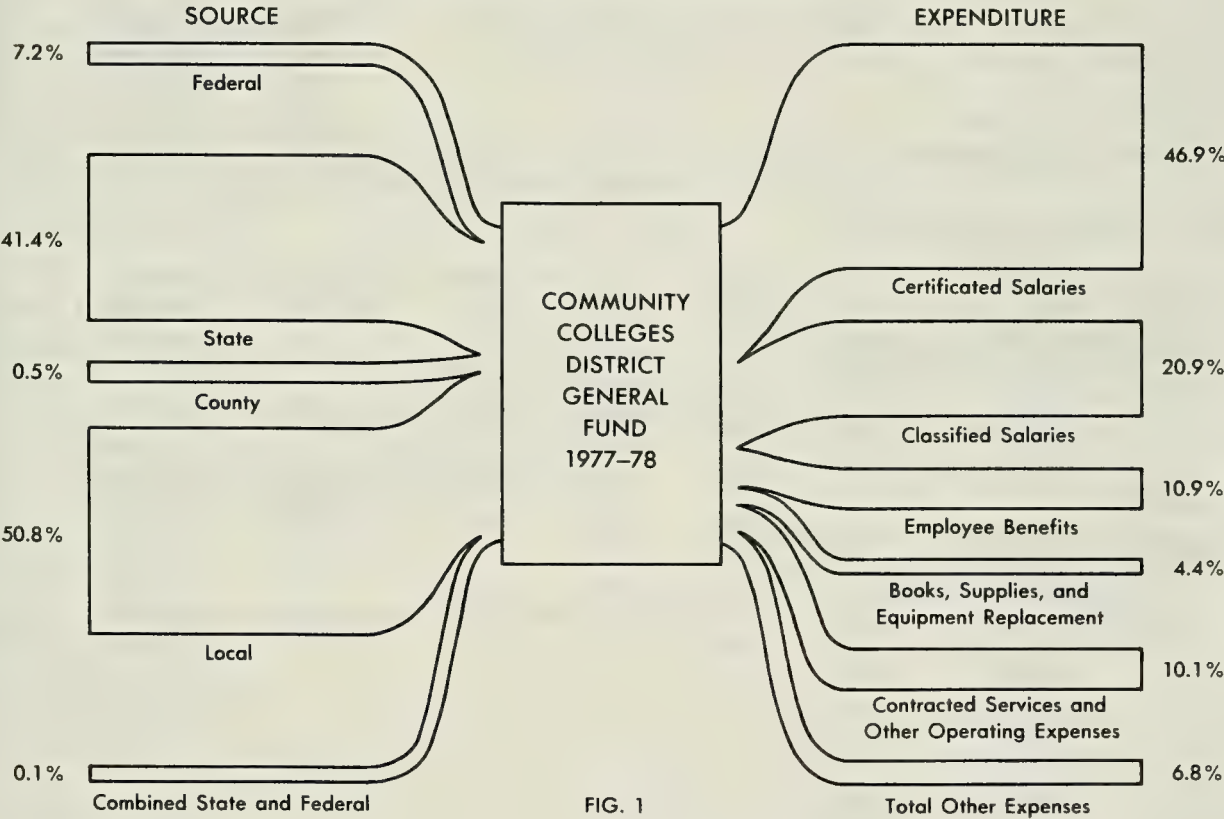


FIG. 1

Summary of Community Colleges' General Fund Income

	1977-78 Actual	1978-79 Estimated
Federal	\$102,886,042	\$79,729,377
State	585,017,823	814,796,424
Local	725,067,730	348,168,365
TOTALS	\$1,412,971,595	\$1,242,694,166

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Summary of Community Colleges Apportionments

	1977-78	1978-79	1979-80
Apportionments—Regular:			
Basic aid	\$89,455,625	\$84,487,500	\$84,487,500
Equalization aid	363,843,434	693,461,112	465,234,534
Demographic factor	4,000,000	4,000,000	4,000,000
Totals, Regular Apportionments	\$457,299,059	\$781,948,612	\$553,722,034
Apportionments—Handicapped Students	8,753,163	8,723,713	9,247,136
Prior year adjustments	-676,261	-	-
Totals, Regular and Handicapped Apportionments ¹	\$465,375,961	\$790,672,325	\$562,969,170
Special Apportionments:			
State Teacher's Retirement	\$7,531,136	\$5,651,575	\$4,411,624
Annexation of nondistrict territory	-	741,000	-
Totals, Special Apportionments	\$7,531,136	\$6,392,575	\$4,411,624
Less amount shown in Proposition 13 relief	-	-260,000,000	-
Transfer to Community College Fund for Instructional Improvement	-	-1,800,000	-
TOTALS, APPORTIONMENTS	\$472,907,097	\$535,264,900	\$567,380,794

¹ For detail on handicapped apportionments see Table 1 below.

Table I

Estimated Detail of Handicapped Apportionment by Expenditure Categories Under AB 77
(Chapter 275, Statutes of 1976)

	1977-78	1978-79	1979-80
Special facilities	\$808,565	\$802,582	\$850,737
Special education materials	531,345	523,423	554,828
Special education assistance	6,547,095	6,525,338	6,916,858
Mobility assistance	144,989	148,303	157,201
Transportation	441,966	444,909	471,604
Program developmental services	279,203	279,158	295,908
Total Handicapped Apportionments	\$8,753,163	\$8,723,713	\$9,247,136

SUMMARY BY OBJECT

State Operations

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	140.8	135.3	126.3	\$2,615,588	\$2,630,955	\$2,583,365
Merit salary adjustments	-	-	-	-	(26,403)	(25,593)
Workload and administrative adjustments	-	-1	-7	-	-16,440	-107,931
Proposed new positions	-	-	5.7	-	-	98,015
Totals, Adjustments	-	-1	-1.3	-	-16,440	-9,916
Totals, Salaries and Wages	140.8	134.3	125	\$2,615,588	\$2,614,515	\$2,573,449
Estimated salary savings	-	-3	-3	-	-52,989	-50,287
Net Totals, Salaries and Wages	140.8	131.3	122	\$2,615,588	\$2,561,526	\$2,523,162
Staff benefits	-	-	-	510,737	553,554	556,744
Subtotals, Personal Services	140.8	131.3	122	\$3,126,325	\$3,115,080	\$3,079,906
Reductions per Section 27.2:						
Included in Workload and Administrative						
Adjustments	-	(-1)	(-1)	-	(-24,840)	(-24,840)
Staff Benefits	-	-	-	-	-799	-799
Totals, Personal Services	140.8	131.3	122	\$3,126,325	\$3,114,281	\$3,079,107

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$262,115	\$239,097	\$261,949
Travel—in-state	197,401	148,537	173,675
Travel—out-of-state	4,855	4,020	4,020
Facilities operations	145,426	159,970	164,400
Contractual services	594,817	519,747	490,950
Equipment	35,174	23,575	26,700
Subtotals, Operating Expenses and Equipment	\$1,239,788	\$1,094,946	\$1,121,694
Reduction per Section 27.1	—	(27,737)	—
Totals, Operating Expenses and Equipment	\$1,239,788	\$1,094,946	\$1,121,694
Special Projects			
Real estate education	\$147,033	\$100,000	\$100,000
TOTAL EXPENDITURES	\$4,513,146	\$4,309,227	\$4,300,801
Reimbursements	—1,499,777	—1,062,696	—982,410
NET TOTALS, EXPENDITURES	\$3,013,369	\$3,246,531	\$3,318,391

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,326,029	\$2,526,990	\$2,800,874
Allocation for employee compensation	142,660	36,529	—
Chapter 587, Statutes of 1977	175,000	—	—
Chapter 1128, Statutes of 1978	—	7,500	—
Allocation for price increase	—	6,061	—
Prior Year Balances Available:			
Chapter 323, Statutes of 1976	19,379	—	—
Totals Available	\$2,663,068	\$2,577,080	\$2,800,874
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—53,376	—
Unexpended balance, estimated savings	—229,638	—	—
TOTALS, EXPENDITURES	\$2,433,430	\$2,523,704	\$2,800,874

Community Colleges Credentials Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$486,425	\$522,827	\$411,181
Allocation for employee compensation	17,176	2,417	—
Totals Available	\$503,601	\$525,244	\$411,181
Unexpended balance, estimated savings	—114,359	—2,417	—
TOTALS, EXPENDITURES	\$389,242	\$522,827	\$411,181

Innovative Program—Instructional Improvement

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Chapter 714, Statutes of 1977 (expenditures)	\$50,000	\$100,000	—

Community College Fund for Instructional Improvement *

APPROPRIATIONS	1977-78	1978-79	1979-80
Chapter 714, Statutes of 1977	\$50,000	\$100,000	—
Prior Year Balance Available:			
Chapter 714, Statutes of 1977	—	6,336	\$6,336
Totals Available	\$50,000	\$106,336	\$6,336
Balance available in subsequent year	—6,336	—6,336	—
TOTALS, EXPENDITURES	\$43,664	\$100,000	\$6,336
Less transfer from the General Fund	—50,000	—100,000	—
Net Totals, Expenditures	—\$6,336	—	\$6,336
TOTALS, EXPENDITURES, ALL FUNDS	\$43,664	\$100,000	\$6,336

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

Special Deposit Fund °

APPROPRIATIONS	1977-78	1978-79	1979-80
Government Code Section 16370 ¹	\$147,033	\$100,000	\$100,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,013,369	\$3,246,531	\$3,318,391

¹Chapter 1098, Statutes of 1975, endowed a real estate education program in the Community Colleges, and provided that earnings from the \$1,900,000 endowment be used for scholarships and the advancement of real estate education.

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$246	-	-

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Apportionments

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act Appropriation	-	-	\$567,380,794
Article IX, Section 6	\$129,939,120	\$129,294,540	-
Education Code 14020	342,959,312	667,770,360	-
Education Code 2111 (annexation of nondistrict territory)	8,665	-	-
Transfer to Community College Fund for Instructional Improvement	-	-1,800,000	-
General Fund shown in Proposition 13 Relief	-	-260,000,000	-
TOTALS, EXPENDITURES	\$472,907,097	\$535,264,900	\$567,380,794

State School Fund

APPROPRIATIONS			
Article IX, Section 6, Education Code 14020, and Chapter 323, Statutes of 1976 ..	\$472,898,432	\$535,264,900	\$567,380,794
Less transfers from General Fund	-472,898,432	-535,264,900	-567,380,794
TOTALS, EXPENDITURES	-	-	-

Extended Opportunity Programs and Services

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	\$13,983,157	\$17,389,919	\$20,472,092

Instructional Improvement

General Fund

APPROPRIATIONS			
Budget Act Appropriation	-	-	\$1,710,000
Transfer from General Fund	-	\$1,900,000	-
TOTALS, EXPENDITURES	-	\$1,900,000	\$1,710,000

Community College Fund for Instructional Improvement °

APPROPRIATIONS			
Chapter 714, Statutes of 1977	-	\$200,000	-
Transfer from General Fund	-	1,800,000	-
Budget Act Appropriation	-	-	\$1,710,000
Less transfer to state operations	-	-100,000	-
TOTALS, EXPENDITURES	-	\$1,900,000	\$1,710,000
Less transfer from General Fund	-	-1,900,000	-1,710,000
NET TOTALS, EXPENDITURES	-	-	-

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Legislative Mandates

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Prior Year Balance Available:			
Chapter 1252, Statutes of 1976.....	\$3,919	\$3,757	-
Balance available in subsequent year.....	-3,757	-	-
TOTALS, EXPENDITURES.....	\$162	\$3,757	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$486,890,416	\$554,558,576	\$589,562,886
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$489,903,785	\$557,805,107	\$592,881,277

FUND CONDITION

Community Colleges Credentials Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	-	\$36,458	\$33,631
Revenues:			
Application fees	\$425,700	520,000	400,000
Totals, Resources	\$425,700	\$556,458	\$433,631
Expenditures	389,242	522,827	411,181
Accumulated surplus, June 30	\$36,458	\$33,631	\$22,450

FUND CONDITION

Community College Fund for Instructional Improvement *

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	-	\$6,336	\$6,336
Revenues:			
Loan repayments	-	-	333,333
Totals, Resources	-	\$6,336	\$339,669
Expenditures:			
State Operations, Board of Governors.....	\$43,664	100,000	96,336
Local Assistance, grants	-	900,000	760,000
Local Assistance, loans	-	1,000,000	950,000
Less Transfers from the General Fund:			
Chapter 714, Statutes of 1977.....	-50,000	-200,000	-
Budget Act appropriation	-	-	-1,800,000
Reallocation of the amount transferred to the State School Fund	-	-800,000	-
Authorized reallocation of amount transferred to the State School Fund	-	-1,000,000	-
NET TOTALS, EXPENDITURES.....	-\$6,336	-	\$6,336
Accumulated surplus, June 30	\$6,336	\$6,336	\$333,333

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	140.8	135.3	126.3	\$2,615,588	\$2,630,955	\$2,583,365
Workload and Administrative Adjustments:						
Board of Governors:						
Board stipends	-	-	-	-	8,400	18,000
Positions Abolished:						
Facilities Planning:						
Specialist	-	-	-2	2,070-2,499	-	-59,976
Stenographer.....	-	-	-1	702-959	-	-8,628
Credentials Office:						
Temporary help	-	-	-3	various	-	-32,487
College Services:						
Specialist	-	-0.5	-0.5	2,070-2,499	-12,420	-12,420
Program Evaluation and Approval:						
Specialist	-	-0.5	-0.5	2,070-2,499	-12,420	-12,420
Totals, Workload and Administrative Adjustments	-	-1	-7	-	-\$16,440	-\$107,931

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Proposed New Positions:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Executive Office:						
Specialist	-	-	1	2,070-2,499	-	24,840
Analytical Studies:						
DP Techn	-	-	1	920-1,100	-	11,316
College Services:						
Administrator, EOPS	-	-	1	2,273-2,748	-	27,276
Temporary help	-	-	0.7	various	-	7,187
Budgeting and Control:						
Ofc asst II	-	-	0.5	718-936	-	4,416
Fiscal Services:						
Assoc. govt'l program analyst	-	-	1	1,556-1,876	-	18,672
Ofc asst II	-	-	0.5	718-936	-	4,308
Totals, Proposed New Positions	-	-	5.7	-	-	\$98,015
Total Adjustments	-	-1	-1.3	-	-\$16,440	-\$9,916
TOTALS, SALARIES AND WAGES	140.8	134.3	125	\$2,615,588	\$2,614,515	\$2,573,449

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$75,298,075	\$22,237,917	\$8,192,100
General Fund ^b	-	4,959,000	-
Capital Outlay Fund for Public Higher Education ^a	33,134,598	8,546,082	4,814,300
State Construction Program Fund ^a	4,766,790	1,392,500	-
Federal funds (PWEA, Title I) ^{ft}	509,000	-	-
District funds ^c	36,887,687	7,340,335	3,377,800

GENERAL ANALYSIS

There are 105 community colleges administered by 70 college districts serving the entire State of California from Eureka and Weed in the north to Chula Vista and Imperial in the south.

California's community colleges provide courses for students who will transfer to four-year institutions, training in vocations, general education and community services. Curricula and offerings are changed as required to be responsive to the needs of the community.

In prior years, money for state support of the Community College Capital Outlay Program came from voted bond issues 1965 through 1974-75 and the Capital Outlay Fund for Public Higher Education 1975-76 through 1978-79. Matching shares were raised by the districts through permissive taxes and local voted bonds or overrides. An effect of Proposition 13, approved by the electorate June 6, 1978, has been to virtually eliminate the ability of a district to raise its matching share of a project, and money to continue projects already begun has come from reserves or special legislation (Chapter 1266, Statutes of 1978). District funds for capital outlay are now generally exhausted. However, in view of existing state statutes, the request for limited state support of capital outlay for 1979-80 is being requested on the basis of the past practice of state and local shares.

Three concurrent events are affecting the capital outlay program. They should be considered singly and be kept from obscuring the need for appropriate facilities. The first of these, scarcity of state funds for capital outlay, has been evident for the past several years and has served to limit state support to projects already underway or that are critical to safety or the academic program. The next, a decrease in the rate of enrollment growth statewide, means that a "steady state" is being reached. The last, general uncertainty following the passage of Proposition 13, has caused decisions on course offerings to be made and cancelled which, in turn, have affected enrollments which, in turn, affect facilities.

The 1979-80 Capital Outlay Program is designed to protect the life and general safety, including code deficiencies, the removal of architectural barriers to the physically handicapped for state funded facilities; to make existing facilities operable, including equipment and necessary site development; and to meet the most critical needs for instructional capacity space at existing campuses for general academic, science, vocational technology programs.

MAJOR PROJECTS

Butte Community College District	\$170,200 ^g	-	-
Cabrillo Community College District	61,100 ^g	-	-
Cerritos Community College District	310,400 ^g	-	-
	54,900 ^a	-	-
Chaffey Community College District	114,794 ^g	-	-
	190,300 ^a	-	-
Coast Community College District	1,548,500 ^g	\$90,000 ^g	\$189,200 ^g
	299,700 ^a	197,100 ^a	-
Golden West College			
Health science floor alterations and repairs	-	-	189,200 ^g WC
This project will provide a new structural floor on pilings to correct a hazardous condition caused by floor and wall separation due to subterranean settlement. The alterations and repairs consist of 4,396 outside gross square feet.			
Compton Community College District	51,700 ^g	26,400 ^g	-
Contra Costa Community College District	544,800 ^g	19,700 ^g	-
	18,100 ^a	-	-
Foothill-DeAnza Community College District	-	18,600 ^a	-

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
GENERAL ANALYSIS—<i>Continued</i>			
Grossmont Community College District.....	\$2,029,453 ^g	\$844,800 ^g	\$229,500 ^g
Cuyamaca College			
Vocational technical and arts building, phase II	—	—	219,900 ^{gE}
This request will provide the final phase of equipment for classrooms, offices, and teaching laboratories for automotive technology, welding, manufactur- ing technology, appliance repair, and horticulture. The buildings will con- tain 27,401 assignable square feet.			
Power plant and maintenance facility, phase II	—	—	9,600 ^{gE}
This project will provide the shops with the necessary equipment for the normal routine maintenance of the campus.			
Imperial Community College District	163,100 ^g	—	—
Kern Community College District.....	435,100 ^g	55,700 ^g	—
Lassen Community College District	3,147,600 ^g	1,540,600 ^g	153,600 ^g
Lassen College	—	54,500 ^a	—
Trade building	—	—	153,600 ^{gE}
This request will provide the initial and only phase of equipment for offices and teaching laboratories for auto mechanics, auto body, and welding. The building will contain 9,645 assignable square feet.			
Los Angeles Community College District.....	306,700 ^g	98,900 ^g	—
	248,600 ^a	—	—
Los Rios Community College District	80,100 ^a	400,700 ^g	89,100 ^g
Sacramento City College			
Administration of justice and fine arts remodel.....	—	—	89,100 ^{gE}
This request will provide the initial and only phase of equipment for offices and teaching laboratories for police science, ceramics, art, and photography. Also includes library study areas. The remodeling consists of 12,484 assign- able square feet.			
Marin Community College District	925,600 ^g	92,700 ^g	—
	69,900 ^a	—	—
Mendocino Community College District.....	—	—	—
Merced Community College District.....	23,900 ^g	858,400 ^g	—
	59,300 ^a	—	—
Napa Community College District.....	2,733,700 ^g	—	—
Palomar Community College District	1,517,900 ^g	267,100 ^g	—
		298,700 ^a	—
Peralta Community College District	808,110 ^g	312,500 ^g	51,000 ^g
	114,700 ^a	33,500 ^a	—
College of Alameda			
Convert former library	—	—	51,000 ^{gE}
This request will provide the initial and only phase of equipment for teaching laboratories for biology, earth science, and nautical science. The conversion will consist of 6,629 assignable square feet.			
Feather River College			
Public Works Employment Act of 1976, Title 1:			
Outdoor physical education facilities	509,000 ⁿ	—	—
Rancho Santiago Community College District.....	206,800 ^g	—	50,300 ^g
Santa Ana College			
Site development, phase II	—	—	50,300 ^{gWC}
This project will provide the final phase of the solution of campus access and safety problems. Includes demolition, grading, street paving, and lighting.			
Redwoods Joint Community College District	—	26,700 ^a	—
Riverside Community College District	205,700 ^g	—	—
	99,090 ^a	—	—

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—*Continued*

STATE BUILDING PROGRAM EXPENDITURES		Actual 1977-78	Estimated 1978-79	Proposed 1979-80
GENERAL ANALYSIS—<i>Continued</i>				
San Diego Community College District		\$533,000 ^g	\$847,800 ^g	—
		149,900 ^a	—	—
San Jose Community College District		3,532,400 ^g	778,500 ^g	\$278,900 ^g
		362,500 ^a	—	—
Evergreen Valley College				
Remodel cluster roble		—	—	275,600 ^{gWCE}
This project will provide general purpose classrooms and offices, teaching laboratories for business and home economics, study areas, and administrative and counseling offices. The remodeling will consist of 16,807 assignable square feet.				
Central utility plant		—	—	3,300 ^{gE}
This request will provide the initial and only phase of equipment for the central utility plant. The building will contain 2,694 assignable square feet.				
San Luis Obispo Community College District		5,800 ^g	—	—
Santa Barbara Community College District		895,900 ^g	189,600 ^g	—
		379,200 ^a	—	—
Santa Monica Community College District		5,570,600 ^g	433,300 ^a	250,200 ^g
Santa Monica City College				
Business building		—	—	250,200 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, and teaching laboratories for business, home economics, and cosmetology. The building will contain 35,244 assignable square feet.				
College of the Sequoias Community College District		1,535,041 ^g	111,482 ^g	—
Sierra Joint Community College District		14,300 ^g	2,600 ^g	—
		80,700 ^a	—	—
Solano County Community College District		30,300 ^g	130,100 ^g	—
Sonoma County Junior College District		3,067,600 ^g	1,120,900 ^g	149,700 ^g
		929,400 ^a	—	—
Santa Rosa Junior College				
Bussman hall remodeling and expansion		—	—	149,700 ^{gE}
This request will provide the initial and only phase of equipment for classrooms, offices, teaching laboratories for printing technology, civil engineering, electronics, and administrative data processing areas. The remodeling will consist of 15,898 assignable square feet.				
Sweetwater Community College District		1,406,200 ^g	79,900 ^g	673,700 ^g
		99,600 ^a	—	—
Southwestern College				
Life sciences building		—	—	673,700 ^{gWC}
This project will provide offices and teaching laboratories for biological sciences. The building will contain 6,100 assignable square feet.				
Ventura County Community College District		563,800 ^g	498,600 ^g	—
West Valley Joint Community College District		666,000 ^g	179,100 ^g	—
		1,530,800 ^a	—	—
Yuba Community College District		8,500 ^g	—	199,100 ^g
Yuba College				
Campus drainage		—	—	199,100 ^{gWC}
This project will provide concrete drainage piping, catch basins, a drainage flap gate, and a sump pump with structure to correct the drainage problems on the campus.				
Community Colleges, Statewide		—	138,200 ^a	2,500,000 ^g
This will provide for the removal of architectural barriers to the physically handicapped for state funded facilities				
		—	—	2,500,000 ^{gC}
Community Colleges Statewide Reserve for Augmentation		—	191,900 ^a	—
Community Colleges, Statewide Allocation of Chapter 1266, Statutes of 1978		—	4,959,000 ^b	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$38,410,388	\$14,897,582	\$4,814,300
General Fund ^b		—	4,959,000	—
Capital Outlay Fund for Public Higher Education ^g		33,134,598	8,546,082	4,814,300
State Construction Program Fund ^a		4,766,790	1,392,500	—
Federal Funds, (PWEA, Title I) ^h		509,000	—	—

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

RECONCILIATION WITH APPROPRIATIONS

General Fund ^b

APPROPRIATIONS

Chapter 1266, Statutes of 1978.....	—	\$4,959,000	—
TOTAL EXPENDITURES	—	\$4,959,000	—

Capital Outlay Fund for Public Higher Education ^g

APPROPRIATIONS

Budget Act appropriation	\$26,767,200	\$9,722,300	\$2,314,300
Budget Act appropriation	—	—	2,500,000
Prior Year Balances Available:			
Budget Act of 1975, Item 378.3	11,200	—	—
Budget Act of 1976, Item 402	11,401,411	2,471,131	—
Budget Act of 1977, Item 425	—	3,509,751	—
Totals Available	\$38,179,811	\$15,703,182	\$4,814,300
Transfers to and from Government Code Section 16352:			
Budget Act of 1975, Item 378.3	654,800	—	—
Budget Act of 1976, Item 402	640,969	—	—
Budget Act of 1977, Item 425	—292,300	—	—
Totals, Transfers to and from Government Code Section 16352	\$1,003,469	—	—
Totals available	\$39,183,280	\$15,703,182	\$4,814,300
Balance available in subsequent years	—5,980,882	—	—
Unexpended Balance, Estimated Savings	—67,800	—7,157,100	—
TOTALS, EXPENDITURES	\$33,134,598	\$8,546,082	\$4,814,300

State Construction Program Fund ^a

APPROPRIATIONS

Budget Act appropriation	\$739,600	\$138,200	—
Budget Act appropriation	609,000	—	—
Budget Act appropriation	4,851,400	—	—
Transfers to and from Government Code Section 16352.5:			
Budget Act of 1977, Item 427.3	—178,910	—	—
Prior Years Balances Available:			
Budget Act of 1977, Item 427.1	—	56,800	—
Budget Act of 1977, Item 427.3	—	1,197,500	—
Totals Available	\$6,021,090	\$1,392,500	—
Balance available in subsequent years	—1,254,300	—	—
TOTALS, EXPENDITURES	\$4,766,790	\$1,392,500	—

Federal Funds ⁿ

APPROPRIATIONS

Federal funds (PWEA, Title I), ⁿ (expenditures)	\$509,000	—	—
TOTAL EXPENDITURES	\$509,000	—	—

District Funds ^e

APPROPRIATIONS

District funds, (expenditures)	\$36,887,687	\$7,340,335	\$3,377,800
TOTALS, EXPENDITURES, ALL FUNDS	\$75,298,075	\$22,237,917	\$8,192,100

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

ⁿ Project authorized in 1977-78 for completion in 1978-79.

STUDENT AID COMMISSION

The Student Aid Commission, formerly known as the State Scholarship and Loan Commission, is composed of twelve members who are appointed by the Governor and confirmed by the Senate. Terms are for four years except for two student members whose terms are for two years. The Commission administers five active programs of student financial assistance.

Specific program responsibilities include:

1. A grant program designed (a.) to enable needy students to attend the California college of their choice and to encourage increased enrollment in private institutions; (b.) to increase the availability of education in California colleges for disadvantaged students; and (c.) to provide grants for needy students to train in critical skilled occupations.

2. A fellowship program for needy graduate and professional students.

3. A college education aid program for needy children of law enforcement officers killed or permanently disabled in line of duty.

4. A grant program to prepare bilingual elementary and secondary classroom teachers.

5. A new program of guaranteeing federally reinsured loans to undergraduates, graduate, and professional students.

The Commission is also responsible for (1) collections under the State Guaranteed Loan Program, (2) providing grants for supervised clinical training to U.S. citizens who are graduates of foreign medical schools, (3) research to consolidate information on student aid, (4) a statewide program providing information dissemination about student financial aid, (5) reporting to the Legislature, the Governor, and postsecondary education institutions concerning certain aspects of student financial aid in California, and (6) developing with the segments a common application form for public funded student aid and approving institutional supplements.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Cal Grant Program:			
a. Scholarships.....	\$53,069,428	\$57,026,523	\$58,187,184
b. College Opportunity Grants	18,213,487	21,050,975	24,383,323
c. Occupational Education and Training Grants	2,849,169	3,414,508	3,504,139
II. Graduate Fellowship Program	2,519,767	2,833,309	2,827,265
III. Bilingual Teacher Development Grant Program	344,787	360,070	349,250
IV. Law Enforcement Personnel Dependents Scholarship Program	17,535	23,062	20,914
V. Supervised Clinical Training Grant Program	457,211	502,039	502,578
VI. a. Guaranteed Loan Program	58,327	60,382	61,833
b. Guaranteed Loan Program, Ch. 1201	50,000	442,834	662,407
VII. Student Financial Aid Information Program	81,431	187,176	193,853
VIII. Research and Report Program	50,468	136,904	147,139
IX. Administration—distributed	(599,965)	(603,185)	(549,100)
TOTALS, PROGRAMS	\$77,711,610	\$86,037,782	\$90,839,885
General Fund	67,674,578	76,571,722	78,388,781
State Guaranteed Loan Reserve Fund ^a	-3,311	-869,311	51,204
Federal funds ^b	10,040,343	10,266,372	12,399,900
Reimbursements	-	68,999	-
Personnel years	136.5	164.5	160.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Change over 1978-79	
		Dollars	Percent
I.a.	Cal Grant Scholarships		
	Program change	\$1,225,100	2.2%
	General Fund	(143,336)	
	Federal funds	(1,081,764)	
	Program change provides for (1) statutory expansion (+ 1,656 awards), (2) increased maximum award and (3) adjusted average award to reflect change in college choice and tuition adjustment.		
I.b.	Cal Grant College Opportunity Grants		
	Program change	3,466,108	17.4
	General Fund	(2,708,873)	
	Federal funds	(757,235)	
	Program increase provides for statutory expansion (+ 1,816 awards) and an average award increase reflecting change in college choice.		
I.c.	Cal Grant Occupational Education and Training Grants		
	Program change	92,840	2.9
	General Fund	(-231,689)	
	Federal funds	(324,529)	
	Program increase provides for statutory expansion (+ 223 awards).		
Totals, Program Change		\$4,784,048	6.1
	General Fund	(2,620,520)	(3.8)
	Federal funds	(2,163,528)	(21.1)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

STUDENT AID COMMISSION—Continued

Awards Granted

Program	1977-78	1978-79	1979-80
Scholarships: (Cal Grant a)			
Number	39,845	39,871	41,527
Amount	\$51,605,103	\$55,583,836	\$56,808,936
Average	\$1,295	\$1,394	\$1,368
College Opportunity Grants: (Cal Grant b)			
Number	15,577	19,037	20,853
Amount	\$17,406,175	\$19,891,982	\$23,358,090
Average	\$1,117	\$1,045	\$1,120
Occupational Education and Training Grants: (Cal Grant c)			
Number	1,928	2,166	2,389
Amount	\$2,654,804	\$3,218,314	\$3,311,154
Average	\$1,377	\$1,486	\$1,386
Fellowships:			
Number	1,090	1,102	1,102
Amount	\$2,400,447	\$2,698,000	\$2,698,000
Average	\$2,202	\$2,448	\$2,448
Bilingual Teacher Development Grants:			
Number	158	160	160
Amount	\$305,691	\$315,000	\$315,000
Average	\$1,935	\$1,969	\$1,969
Law Enforcement Personnel Dependents Scholarships:			
Number	9	5	12
Amount	\$10,351	\$15,000	\$15,000
Average	\$1,150	\$3,000	\$1,250
Supervised Clinical Training Grants:			
Number	50	50	50
Amount	\$454,166	\$500,000	\$500,000
Average	\$9,083	\$10,000	\$10,000

I. CAL GRANT PROGRAM

a. Scholarships

This program assists academically able, financially needy students to complete four years of college. It also assists students who wish to attend independent colleges but are not financially able to do so. The funds are distributed directly to schools in the names of the students.

The average state scholarship is estimated at \$1,368. The scholarships are coordinated with other awards, including Federal Basic Educational Opportunity Grants. Federal State Student Incentive Grant funds of \$6,711,769 are included in the budget.

Chapter 1270 Statutes of 1975, increased the number of new awards to a total of 14,900 and the maximum award from \$2,500 to \$2,700. Subsequently, Chapter 1215, Statutes of 1978, specified a portion of additional federal money received for support of Cal Grant awards above the 1978-79 level be utilized to increase the maximum \$2,700 award commencing with 1979-80.

For 1978-79 additional clerical support is provided through PWEA Title II funds to reduce a claims/payment processing backlog. This Title II project will terminate in the current year. Based upon anticipated workload for 1979-80, 1.9 positions are proposed for deletion.

Authority

Education Code Sections 69560 to 69573.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	57.2	61.2	60.2	\$53,069,428	\$56,999,012	\$57,522,908
Workload adjustments.....	—	4	—1.9	—	27,511	6,108
Award adjustments	—	—	—	—	—	658,168
Totals, Cal Grant—Scholarship Program.....	57.2	65.2	58.3	\$53,069,428	\$57,026,523	\$58,187,184
General Fund				47,579,740	51,389,328	51,475,415
Federal funds				5,489,688	5,609,684	6,711,769
Reimbursements				—	27,511	—

STUDENT AID COMMISSION—*Continued*

TABLE A
Summary of Growth of Cal Grant—Scholarship Program and Independent College Enrollment

	<i>Number of state scholars at independent colleges</i>	<i>State scholarship funds at independent colleges</i>	<i>Full-time undergraduate enrollment at independent colleges</i>	<i>State scholars as percent of full-time undergraduate enrollment at independent colleges</i>
1967-68.....	3,906	\$4,373,000	50,041	6.97
1968-69.....	5,372	6,400,000	57,789	9.30
1969-70.....	6,801	9,743,000	60,802	11.19
1970-71.....	7,718	11,134,000	63,034	12.24
1971-72.....	9,454	13,816,000	64,592	14.64
1972-73.....	10,621	17,743,000	63,501	16.73
1973-74.....	12,573	22,428,000	65,292	19.26
1974-75.....	15,159	29,545,200	67,107	22.59
1975-76.....	16,860	36,654,000	70,773	23.82
1976-77.....	18,488	38,706,000	71,773	25.75
1977-78.....	19,371	42,837,000	74,862	22.88
1978-79 (est.)	19,283	46,101,000	75,000	25.71

TABLE B
Summary of Cal Grant—Scholarship Participation

	<i>Number of Individuals</i>			<i>Selection Ratio</i>			<i>Characteristics of new state scholars</i>		<i>Scholarship awards</i>	
	<i>Previous year HS grads</i>	<i>Scholarship applicants</i>	<i>New state scholars</i>	<i>Applicants as a % of HS grads</i>	<i>Recipients as a % of applicants</i>	<i>Recipients as a % of HS grads</i>	<i>Median GPA</i>	<i>Median income of parents</i>	<i>Total awards (new and renewals)</i>	<i>Average award</i>
1965-66.....	252,000	21,090	1,625	8.37	7.7	0.64	3.75	\$8,021	5,120	\$691
1966-67.....	265,000	22,252	2,650	8.40	11.9	1.00	3.57	8,435	6,042	701
1967-68.....	274,600	23,818	2,746	8.67	11.5	1.00	3.61	8,538	6,883	728
1968-69.....	279,800	29,376	5,596	10.50	19	2.00	3.48	9,628	10,467	704
1969-70.....	288,900	30,331	5,778	10.50	19	2.00	3.53	10,335	13,514	715
1970-71.....	301,100	33,422	6,023	11.10	18	2.00	3.54	10,362	15,880	816
1971-72.....	307,100	38,363	9,214	12.49	24	3.00	3.54	11,938	20,154	829
1972-73.....	317,415	41,949	9,526	13.22	22.7	3.00	3.50	10,500	23,028	940
1973-74.....	319,790	43,684	11,193	13.66	25.6	3.50	3.44	10,793	27,304	972
1974-75.....	311,100	43,383	13,221	13.95	30.4	4.25	3.39	11,667	32,069	1,056
1975-76.....	312,035	60,847 ¹	13,261	19.50	21.8	4.25	3.56	14,241	36,073	1,138
1976-77.....	311,000	54,885	14,384	17.65	26.2	4.63	3.49	14,286	39,090	1,193
1977-78.....	312,000	53,936	14,924	17.29	27.6	4.77	3.45	14,725	39,845	1,295
1978-79.....	306,800	54,604	14,920	17.80	27.3	4.86	3.47	15,367	39,871	1,394
New Community College Reserve Winners:										
1971-72.....						2,071				
1972-73.....						2,326				
1973-74.....						3,055				
1974-75.....						3,447				
1975-76.....						3,132				
1976-77.....						3,482				
1977-78.....						3,120				
1978-79 (est.)						1,959				

¹ Includes Tuition Grant Applicants.

STUDENT AID COMMISSION—Continued

TABLE C
Income and Ethnic Distribution of First-Time Cal Grant—Scholarship Recipients

	New state scholars % of total	Independent colleges %	University of California %	California State University and Colleges %
1. Parents' Net Income 1978-79 (% distribution):				
Below \$6,000	8	7	7	13
\$6,000-8,999	9	9	9	11
\$9,000-11,999	12	10	13	12
\$12,000-14,999	16	13	17	19
\$15,000-17,999	16	14	17	18
\$18,000 and above	39	47	37	27
	100	100	100	100
2. Median Income of Parents	\$15,367	\$16,165	\$15,287	\$13,804
3. Race or Ethnic Groups (% distribution):		1976-77	1977-78	1978-79
American Indian/Native American		0.69	0.40	0.67
Black/Afro-American/Negro		6.04	6.04	7.92
Caucasian/White American		69.65	64.83	60.07
Chicano/Mexican-American		8.54	10.07	10.34
Filipino-American		1.81	1.61	3.09
Oriental/Asian-American		9.10	12.55	11.27
Other		3.61	3.69	5.70
Declined to state		0.56	0.81	0.94
		100	100	100

TABLE D
Cal Grant—Scholarship New and Renewals

	1977-78		1978-79	
	Number	Percent	Number	Percent
Distribution of Students:				
Independent	19,371	48.62	19,283	48.36
University of California	11,999	30.11	12,016	30.14
California State University and Colleges	8,431	21.16	8,471	21.25
Other Institutions	44	0.11	101	0.25
Totals	39,845	100	39,871	100
Distribution of Funds (thousands):				
Independent	42,837	83.01	46,101	82.94
University of California	7,173	13.90	7,610	13.69
California State University and Colleges	1,523	2.95	1,690	3.04
Other Institutions	72	0.14	183	0.33
Totals	51,605	100	55,584	100
Average Grant:				
Independent	\$2,211		\$2,391	
University of California	598		633	
California State University and Colleges	181		200	
Other Institutions	1,636		1,812	

b. College Opportunity Grants

Over the years, the number of disadvantaged students in higher education has been disproportionately low. Cal Grant College Opportunity Grants program assists disadvantaged students who have a potential for college success and community leadership. Selection is made on the basis of need, grades, and student and school recommendations. Grants awarded include funds for tuition (after the first year) and living allowances (subsistence). Federal-State Student Incentive Grant funds of \$4,851,784 are included in the budget.

Chapter 343, Statutes of 1976, increased the number of college opportunity grants to provide 6,825 new grants annually with a maximum grant of \$3,600. Subsequently, Chapter 1215, Statutes of 1978, provided a specified portion of additional federal money received for support of Cal Grant awards above the 1978-79 level to be utilized to increase both the maximum amount of and number of awards commencing with the 1979-80 fiscal year. In addition, Chapter 1216, Statutes of 1978, provided \$602,142 for 1978-79 only to fund 750 additional awards for this program. These 750 awards are only renewable in subsequent years if Federal funds are available to cover the cost of such renewals.

For 1978-79 additional clerical support is provided through PWEA Title II funds to reduce a claims/payment processing backlog. This Title II project will terminate in the current year. Based upon anticipated workload for 1979-80, an additional 3.1 positions are proposed. Included for the budget year is \$30,781 for the Student Opportunity and Access pilot project (Chapter 113, Statutes of 1978). This pilot project will provide at least five pilot consortiums for purposes of increasing accessibility to postsecondary educational opportunities for financially disadvantaged students.

Authority

Education Code Sections 69580 to 69588.

STUDENT AID COMMISSION—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	35.3	37.5	37.5	\$18,213,487	\$20,746,746	\$22,960,933
Workload adjustments.....	—	4	3.1	—	304,229	166,478
Award adjustment	—	—	—	—	—	1,255,912
Totals, Cal Grant—College Opportunity Grant Program.....	35.3	41.5	40.6	\$18,213,487	\$21,050,975	\$24,383,323
General Fund				14,190,141	16,913,519	19,531,539
Federal funds				4,023,346	4,109,946	4,851,784
Reimbursements				—	27,510	—

TABLE A

Participation Data

Cal Grant—College Opportunity Grants

	1976-77	1977-78	1978-79
1. New College Opportunity Grants:			
Number of applicants	22,629	25,116	27,177
New awards accepted	6,825	6,825	7,575
Award winners as a percent of applicants	30.16%	27.17%	27.87%
2. Renewals:			
Second year	2,615	5,251	5,642
Third year	2,013	1,837	3,969
Fourth year	1,213	1,664	1,851
Subtotal	5,841	8,752	11,462
3. Total, New and Renewals:			
Number of grants	12,666	15,577	19,037
Average grant	\$1,249	\$1,117	\$1,045

TABLE B

Selected Characteristics of First-Time Cal Grant College Opportunity Grant Recipients

(Based on 10% Sample)

All California Colleges

	1976-77	1977-78	1978-79
1. Parents' Net Income—(percent distribution):			
Below \$6,000	49	47	51
\$6,000 to \$8,999	33	32	31
\$9,000 to \$11,999	16	19	16
\$12,000 and above	2	2	2
Median income of parents.....	100	100	100
	\$6,030	\$6,245	\$5,955
2. Race or Ethnic Group—(% distribution):			
American Indian/Native American	2	1	1
Black/Afro-American/Negro	22	21	26
Caucasian/White American	22	21	20
Chicano/Mexican-American	40	34	36
Filipino-American	1	5	2
Oriental/Asian-American	9	11	11
Other	4	7	4
	100	100	100
3. Grade Point Average:			
Median high school GPA	3.2	3	3.1

STUDENT AID COMMISSION—*Continued*

TABLE C
Segmental Participation
(Cal Grants—College Opportunity Grants
New Grants Plus Renewals)

	1976-77		1977-78		1978-79	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Community Colleges	5,320	42	6,698	43	7,805	41
Independent.....	1,520	12	1,558	10	2,094	11
University of California.....	2,280	18	2,648	17	3,427	18
California State University and Colleges	3,542	28	4,517	29	5,521	29
Other	4	—	156	1	190	1
	12,666	100	15,557	100	19,037	100
2. Distribution of Freshman—COG Students only:						
Community Colleges	3,640	53	3,646	54	4,091	54
Independent.....	537	8	506	7	606	8
University of California.....	1,008	15	900	13	985	13
California State University and Colleges	1,639	24	1,710	25	1,818	24
Other	1	—	63	1	75	1
	6,825	100	6,825	100	7,575	100
3. Distribution of Funds:						
Community College	4,330,135	32	5,395,914	31	5,466,315	28
Independent.....	3,385,026	25	4,003,420	23	5,233,580	26
University of California.....	2,572,620	19	3,481,235	20	4,059,954	20
California State University and Colleges	3,249,625	24	4,351,544	25	4,843,698	24
Other	2,700	—	174,062	1	288,435	2
	\$13,540,106	100	\$17,406,175	100	\$19,891,982	100
4. Average Grant (\$):						
Community-Colleges	814		806		700	
Independent.....	2,227		2,570		2,499	
University of California.....	1,128		1,315		1,185	
California State University and Colleges	917		965		877	
Other	1,350		1,116		1,518	

c. Occupational Education and Training Grants

This Cal Grant program is designed to provide skilled workers for critical occupations by supplying postsecondary occupational education aid to needy and talented students. Grants up to \$2,000 for tuition and \$500 for related training costs may be awarded. Selection is made on the basis of need, grades, recommendation, and demonstrated skill. The budget includes Federal-State Student Incentive Grant funds of \$836,347.

Chapter 1215, Statutes of 1978, provided for a specified portion of additional federal money received for support of Cal Grant awards above the 1978-79 level to be utilized to increase the number of Occupational Education and Training grants commencing with the 1979-80 fiscal year.

For 1978-79 additional clerical support is provided through PWEA Title II funds to reduce a claims/payment processing backlog. This Title II project will terminate in the current year. Additional temporary help clerical is proposed for 1979-80 on workload basis.

Authority

Education Code Sections 69600 to 69611.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	8	8.1	8.1	\$2,849,169	\$3,407,519	\$3,467,956
Workload adjustments.....	—	1	0.3	—	6,989	3,889
Award adjustment	—	—	—	—	—	32,294
Totals, Cal Grant—Occupational Education and Training Grant Program	8	9.1	8.4	\$2,849,169	\$3,414,508	\$3,504,139
General Fund				2,351,860	2,890,777	2,667,792
Federal funds				497,309	516,742	836,347
Reimbursements				—	6,989	—

STUDENT AID COMMISSION—*Continued*TABLE A
Participation Data

Cal Grant—Occupational Education and Training Grants

	1976-77	1977-78	1978-79
1. New Occupational Education and Training Grants:			
Number of applicants	12,326	15,006	14,376
New awards accepted	1,337	1,337	1,337
Award winners as a percent of applicants	10.8%	8.9%	9.3%
2. Training grants extended into second year	259	591	829
3. Total, New and Extended Awards:			
Number of awards	1,596	1,928	2,166
Average award	\$1,414	\$1,377	\$1,486

TABLE B
Income and Demographic Characteristics of First-Time Cal Grant (c.) Recipients
(Based on 10% Sample)
All California Colleges

Characteristics:	1976-77	1977-78	1978-79
Parents' Net Income (% distribution):			
Below \$6,000.....	33	30	36
\$6,000-\$9,999.....	19	21	20
\$10,000-\$11,999.....	10	8	8
\$12,000, and above.....	38	41	36
	100	100	100
Median income of parents.....	\$9,899	\$11,368	\$8,900

TABLE C
Segmental Participation
(Cal Grants (c.))

	1976-77		1977-78		1978-79	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Community colleges.....	830	52	733	38	943	44
Hospital schools	80	5	77	4	83	4
Four-year colleges	176	11	231	12	329	15
Proprietary schools.....	510	32	887	46	811	37
	1,596	100	1,928	100	2,166	100
2. Distribution of Funds:						
Community colleges.....	473,815	21	345,124	13	482,747	15
Hospital schools	101,503	5	106,192	4	128,733	4
Four-year colleges	440,000	19	345,125	13	772,395	24
Proprietary schools.....	1,240,946	55	1,858,363	70	1,834,439	57
	\$2,256,264	100	\$2,654,804	100	\$3,218,314	100
3. Average Grant:						
Community colleges.....	571		471		512	
Hospital	1,269		1,379		1,551	
Four-year colleges	2,500		1,494		2,347	
Proprietary schools.....	2,433		2,095		2,262	

II. GRADUATE FELLOWSHIP PROGRAM

This program, established to assist needy graduate and professional students, emphasizes fields where there are manpower shortages. Chapter 375 Statutes of 1974 requires that consideration be given to academically able students who are disadvantaged and that the parents' income be a factor in determining need. As a result the program has been successful in identifying and assisting able students with financial need most of whom come from disadvantaged backgrounds. Fellowships are coordinated with awards made by colleges and private groups.

The 1978-79 "Supplemental Report of Committee on Conference on Budget Bill Containing Agreed Upon Language on Statements of Intent or Requests for Studies" stated legislative intent that the Student Aid Commission develop a formula by which to determine loan assumption level of third and fourth year graduate students commencing with the 1979-80 awards. Any savings accruing to the Graduate Fellowship program is to be used to increase the number of first and second year graduate fellowship winners.

For 1978-79, additional clerical support is provided through PWEA Title II funds to reduce a claims/payment processing backlog. This Title II project will terminate in the current year. Minor workload adjustments are proposed for 1979-80.

Authority

Education Code Sections 69670 to 69682.

STUDENT AID COMMISSION—Continued

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	5.5	5.4	5.4	\$2,519,767	\$2,826,320	\$2,825,873
Workload adjustment	—	1	—	—	6,989	1,392
Totals Graduate Fellowship Program.....	5.5	6.4	5.4	\$2,519,767	\$2,833,309	\$2,827,265
General Fund				2,519,767	2,826,320	2,827,265
Reimbursements				—	6,989	—

TABLE A
Participation Data

	1976-77	1977-78	1978-79
1. New Graduate Fellowships:			
Number of applicants	4,132	3,963	5,177
New awards accepted	275	233	555
New award winners as a percent of applicants	15%	6%	11%
2. Renewal awards.....	719	857	547
3. Total New and Renewal Awards:			
Number of fellowships.....	994	1,090	1,102
Average grant	\$2,012	\$2,202	\$2,448
3. Ethnic Background (percent distribution):			
American Indian/Native American	—	1	1
Black/Afro-American/Negro	10	11	7
Caucasian/White American	55	45	54
Chicano/Mexican-American	13	20	17
Filipino-American	1	—	1
Oriental/Asian-American	15	18	15
Other	6	5	5
	100	100	100
4. Sex Composition (percent distribution):			
Male.....	63	56	62
Female	37	44	38
	100	100	100
5. Median Parental Characteristics:			
Income.....	\$3,000-6,000	\$3,000-6,000	\$3,000-6,000
Total years each parent attended school.....	10-11	10-11	10-11

TABLE B
Segmental Participation
(New Fellowships Plus Renewals)

	1976-77		1977-78		1978-79	
	Awards	Percent	Awards	Percent	Awards	Percent
1. Distribution of Students:						
Independent	497	52	567	52	573	52
University of California	427	42	468	43	485	44
California State University and Colleges.....	70	6	55	5	44	4
Totals	994	100	1,090	100	1,102	100
2. Distribution of Funds:						
Independent	1,700,000	85	2,040,380	85	2,320,280	86
University of California	280,000	14	336,063	14	350,740	13
California State University and Colleges.....	20,000	1	24,004	1	26,980	1
Totals	\$2,000,000	100	\$2,400,447	100	\$2,698,000	100
3. Average Grant:						
Independent	3,421		3,599		4,049	
University of California	656		718		723	
California State University and Colleges.....	286		455		613	

STUDENT AID COMMISSION—*Continued*

TABLE C
Characteristics of Fellowship Winners

	1976-77		1977-78		1978-79	
	Students	Dollars	Students	Dollars	Students	Dollars
1. Fellowships by Field of Study (number):						
Allied health	34	93,122	47	104,485	47	107,920
Arts and humanities	66	109,757	65	110,405	66	134,900
Business	55	120,021	65	140,039	66	161,880
Dentistry	65	185,436	98	285,703	99	323,760
Education	60	132,384	90	211,183	89	242,820
Law	140	268,910	140	281,478	142	296,780
Medicine	234	565,658	277	740,168	280	836,380
Science and engineering	165	227,040	130	141,522	132	161,880
Social sciences	175	297,672	178	385,464	181	431,680
Totals	994	\$2,000,000	1,090	\$2,400,447	1,102	\$2,698,000
Average Award	—	\$2,012	—	\$2,202	—	2,448
2. Fellowships by Year in Graduate School:	Number	Percent	Number	Percent	Number	Percent
First	199	20	240	22	309	28
Second	487	49	338	31	397	36
Third	249	25	370	34	220	20
Fourth	50	5	131	12	165	15
Fifth or more	9	1	11	1	11	1
Totals	994	100	1,090	100	1,102	100
3. Ethnic Background (% distribution):			1976-77	1977-78	1978-79	
American Indian/Native American			—	1	—	
Black/Afro-American/Negro			10	11	8	
Caucasian/White American			55	45	54	
Chicano/Mexican-American			13	20	17	
Filipino-American			1	—	1	
Oriental/Asian-American			15	18	15	
Other			6	5	5	
4. Sex Composition (% percent distribution):						
Male			63	56	61	
Female			37	44	39	
			100	100	100	
5. Median Parental Characteristics:						
Income			3,000-6,000	3,000-6,000	3,000-6,000	
Total years each parent attended school			10-11	10-11	10-11	

III. BILINGUAL TEACHER DEVELOPMENT GRANT PROGRAM

Chapter 978, Statutes 1976, provided funds for a bilingual teacher development program to be administered by the Student Aid Commission after consultation with the Commission for Teacher Preparation and Licensing. Grants may be used for tuition, fees, and are renewable for a total period not to exceed three academic years. The maximum grant is \$3,000 per academic year.

Authority

Education Code Section 101040.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (<i>General Fund</i>)	1.3	1.2	1.2	\$344,787	\$360,070	\$361,459
Workload adjustments	—	—	—	—	—	— 12,209
Totals, Bilingual Teacher Development Grant						
Program	1.3	1.2	1.2	\$344,787	\$360,070	\$349,250
Awards				158	160	160
Amount				\$305,691	\$315,000	\$315,000
Average				\$1,935	\$1,969	\$1,969

STUDENT AID COMMISSION—Continued

IV. LAW ENFORCEMENT PERSONNEL DEPENDENTS PROGRAM

This program provides college grants to needy dependent children of law enforcement officers killed or permanently disabled in the line of duty. Awards in amounts not to exceed \$1,500 per year cover the costs of tuition and living expenses.

Authority

Labor Code Section 4709.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (<i>General Fund</i>)	0.2	0.2	0.2	\$17,535	\$23,062	\$23,149
Workload adjustments.....	—	—	—	—	—	—2,235
Totals, Law Enforcement Personnel Dependents Program	0.2	0.2	0.2	\$17,535	\$23,062	\$20,914

V. SUPERVISED CLINICAL TRAINING PROGRAM

This program is designed to provide supervised clinical training to U.S. citizens who are graduates of foreign medical schools. Funds are awarded directly to public medical schools and, through students, to independent colleges' medical schools for students participating in clinical training programs. This program was modified by passage of Chapter 985 Statutes of 1976 to include the participation of independent colleges' medical schools and the number of grants was increased from 30 to 50.

Authority

Business and Professions Code Sections 2193.75 to 2193.78.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (<i>General Fund</i>)	0.2	0.2	0.2	\$457,211	\$502,039	\$502,041
Workload adjustments.....	—	—	—	—	—	537
Totals, Supervised Clinical Training Program	0.2	0.2	0.2	\$457,211	\$502,039	\$502,578

VI. (a) GUARANTEED LOAN PROGRAM

The federal government has had direct control over the Guaranteed Loan Program since November 1967, leaving the State with the single responsibility of providing administrative services for collecting outstanding loans made before that date. Collection activities are performed by contract with a private collection agency and are funded from the reserve created by previous collections.

Authority

Education Code Sections 69760 to 69771.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	1.8	1.8	1.8	\$58,327	\$60,382	\$60,604
Workload adjustments.....	—	—	—	—	—	1,229
Totals, (a) Guaranteed Loan Program.....	1.8	1.8	1.8	\$58,327	\$60,382	\$61,833
General Fund (<i>Administration distributed</i>).....				11,638	11,267	10,629
State Guaranteed Loan Reserve Fund.....				46,689	49,115	51,204

VI. (b) GUARANTEED STUDENT LOAN PROGRAM

Pursuant to Chapter 1201, Statutes of 1977 the Student Aid Commission received a \$2,000,000 loan from the General Fund to establish a State Student Loan Guarantee Agency for the Federal Guaranteed Student Loan Program pursuant to the Federal Education Amendments of 1976. Funds are to be expended during the 1977-78, 1978-79 and 1979-80 fiscal years with the principal amount plus interest to be repaid by 1985-86.

Becoming operational in the current year, an estimated \$30 million in loan volume is anticipated to be made through this program for 1978-79. For 1979-80 an estimated loan volume of \$60 million is proposed.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	—	—	—	\$50,000	\$442,834	\$662,407
Workload Adjustments	—	8.3	12.6	—	(442,834)	(662,407)
Totals, (b) Guaranteed Student Loan Program	—	8.3	12.6	\$50,000	\$442,834	\$662,407
General Fund (<i>Administration distributed</i>).....				—	47,449	76,218
State Guaranteed Loan Reserve Fund.....				50,000	395,385	586,189

STUDENT AID COMMISSION—Continued

VII. STUDENT FINANCIAL AID INFORMATION PROGRAM

Chapter 1270, Statutes of 1975, assigned a new function to the Commission directing it to disseminate information about all institutional, state, and federal programs to potential applicants, with the primary focus on potential applicants with the greatest financial need. For 1979-80, a peer group counseling pilot project and visual aids development is proposed to be funded within existing resources.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	0.5	2	2	\$81,431	\$187,176	\$193,657
Workload adjustments.....	—	—	—	—	—	196
Totals, Student Financial Aid Information Program (General Fund).....	0.5	2	2	\$81,431	\$187,176	\$193,853

VIII. RESEARCH AND REPORT PROGRAM

a. The Research component furnishes the Governor, the Legislature and others with specific information and data on student aid. Primary areas of research involve the different types of student financial aid programs, educational opportunities for disadvantaged students, and patterns of payment of college costs.

b. The Report component collects and disseminates various data concerning student financial aid including reporting to the Legislature on or before January 1, 1978 and every two years thereafter, on the impact and effectiveness of state-funded programs. Reports will also be developed on the criteria utilized in distributing available student aid funds. In addition to the Legislature, this report will be made available to the Governor, postsecondary educational institutions, and the California Postsecondary Education Commission.

Authority

Education Code Sections 69513 to 69514.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	1.9	3	3	\$50,468	\$136,904	\$139,587
Workload adjustments.....	—	—	0.3	—	—	7,552
Totals, Research and Report Program	1.9	3	3.3	\$50,468	\$136,904	\$147,139

IX. ADMINISTRATION AND SUPPORT SERVICES

The departmental administration staff provides necessary services for all commission programs. Costs of administration are prorated among the programs. Federal funds in the amount of \$30,000 is included for both 1977-78 and 1978-79 for purposes of the Student Financial Aid Training Program. Proposed for 1979-80 is 1 additional clerical on a workload basis and 3 positions (2 professional and 1 clerical) established in the current year and funded through redirection of existing resources for purposes of data processing activities.

Authority

Education Code Section 69513.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	24.6	25.6	25.6	(\$599,965)	(\$603,185)	(\$549,100)
Workload adjustments.....	—	3	4	—	—	(33,411)
Totals, Administration and Support Services	24.6	28.6	29.6	(\$599,965)	(\$603,185)	(\$582,511)
General Fund	—	—	—	(569,965)	(573,185)	(582,511)
Federal funds	—	—	—	(30,000)	(30,000)	—
Undistributed Section 27.2 position reductions	—	—3	—3	—	—	—

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	136.5	146.2	145.2	\$1,492,171	\$1,580,899	\$1,609,170
Merit salary adjustments.....	—	—	—	—	—	(15,964)
Workload and administrative adjustments	—	—	—1.7	—	—	—26,251
Proposed new positions.....	—	21.3	20.1	—	167,437	263,909
Totals, Adjustments.....	—	21.3	18.4	—	\$167,437	\$237,658
Totals, Salaries and Wages	136.5	167.5	163.6	\$1,492,171	\$1,748,336	\$1,846,828
Estimated salary savings.....	—	—	—	—	—79,508	—44,942
Net Totals, Salaries and Wages	136.5	167.5	163.8	\$1,492,171	\$1,668,828	\$1,801,886
Staff benefits	—	—	—	314,507	407,823	398,403
Subtotals, Personal Services	136.5	167.5	163.6	\$1,806,678	\$2,076,651	\$2,200,289
Reductions per Section 27.2 ¹	—	—3	—3	—	—42,000	—42,000
Totals, Personal Services.....	136.5	164.5	160.6	\$1,806,678	\$2,034,651	\$2,158,289

¹ Positions will be identified during legislative hearings.

STUDENT AID COMMISSION—Continued

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$99,127	\$105,823	\$94,984
Printing	137,580	240,563	245,940
Telephone	36,039	39,339	41,645
Postage	118,274	168,065	186,287
Travel—in-state	79,887	96,528	83,094
Travel—out-of-state	6,097	8,411	8,682
Rent—building space	117,404	143,595	152,722
Alterations	1,413	1,848	1,940
Collection costs	—	—	14,800
Contract services	54,348	258,982	323,958
Data processing services	400,525	406,423	431,498
Equipment	17,501	34,703	59,085
Subtotals, Operating Expenses and Equipment	\$1,068,195	\$1,504,280	\$1,644,635
Reductions per Section 27.1	—	(63,200)	—
Totals, Operating Expenses and Equipment	\$1,068,195	\$1,504,280	\$1,644,635
SPECIAL ITEMS OF EXPENSE			
Chapter 113, Statutes of 1978	—	276,719	30,781
Reimbursements	—	—68,999	—
TOTALS, EXPENDITURES (Support)	\$2,874,873	\$3,746,651	\$3,833,705
AWARDS			
Scholarships	\$51,605,103	\$55,583,836	\$56,808,936
College opportunity grants	17,406,175	19,891,982	23,358,090
Occupational education and training grants	2,654,804	3,218,314	3,311,154
Graduate fellowships	2,400,447	2,698,000	2,698,000
Bilingual teacher development grants	305,691	315,000	315,000
Law enforcement personnel dependents grants	10,351	15,000	15,000
Supervised clinical training grants	454,166	500,000	500,000
Totals, Awards	\$74,836,737	\$82,222,132	\$87,006,180
TOTALS, EXPENDITURES	\$77,711,610	\$85,968,783	\$90,839,885

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$2,749,167	\$3,047,092	\$3,165,531
Budget Act appropriation (fellowships, clinical training, dependent scholarships, bilingual teacher grants)	2,515,000	3,528,000	3,528,000
Budget Act appropriation (Cal Grants)	65,538,848	67,855,618	71,078,280
Allocation for employee compensation	95,206	32,336	—
Allocation for price increase	—	21,204	—
Chapter 1063, Statutes of 1977	500,000	—	—
Chapter 1201, Statutes of 1977	2,000,000	—	—
Chapter 113, Statutes of 1978	—	307,500	—
Chapter 1216, Statutes of 1978	—	602,142	—
Prior Year Balances Available:			
Chapter 983, Statutes of 1975	4,068	—	—
Chapter 978, Statutes of 1976	350,000	—	—
Chapter 1201, Statutes of 1977	—	1,900,000	586,189
Budget Act of 1977, Item 329	30,000	—	—
Chapter 113, Statutes of 1978	—	—	30,781
Totals Available	\$73,782,289	\$77,293,892	\$78,388,781
Reductions per Sections 27.1 and Section 27.2, Budget Act of 1978	—	—105,200	—
Balance available in subsequent year	—1,900,000	—616,970	—
Unexpended balance, estimated savings	—4,207,711	—	—
TOTALS, EXPENDITURES	\$67,674,578	\$76,571,722	\$78,388,781

STUDENT AID COMMISSION—Continued

State Guaranteed Loan Reserve Fund ^e—Program VI(a)

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$44,305	\$48,506	\$51,204
Allocation for employee compensation	2,384	609	-
TOTALS, EXPENDITURES.....	\$46,689	\$49,115	\$51,204

State Guaranteed Loan Reserve Fund ^e—Program VI(b)

APPROPRIATIONS			
Transfer from the General Fund: Chapter 1201, Statutes of 1977	\$100,000	\$1,313,811	-
Budget Act appropriation	-	-	\$586,189
Prior year Balances Available:			
Chapter 1201, Statutes of 1977.....	-	50,000	968,426
Totals Available	\$100,000	\$1,363,811	\$1,554,615
Reserve Fund Requirement.....	-50,000	-968,426	-968,426
TOTALS EXPENDITURES	\$50,000	\$395,385	\$586,189
Less transfer from the General Fund	-100,000	-1,313,811	-586,189
NET TOTALS, EXPENDITURES.....	-\$50,000	-\$918,426	-

Federal Funds ^f

APPROPRIATIONS			
State Student Incentive Grant (expenditures)	\$10,010,343	\$10,236,372	\$12,399,900
State Student Financial Aid Training funds (expenditures).....	30,000	30,000	-
TOTALS, EXPENDITURES.....	\$10,040,343	\$10,266,372	\$12,399,900
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$77,711,610	\$85,968,783	\$90,839,885

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund).....	\$1,621	-	-

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	136.5	146.2	145.2	\$1,492,171	\$1,580,899	\$1,609,170
Workload and Administrative Adjustments:						
Positions Abolished:				Salary Range		
Cal Grant (a) Scholarship Program:						
Temp help—Needs Team	-	-	-0.4	-	-	-6,440
Cal Grant (b) College Opportunity Grant Program:						
Temp help—Needs Team	-	-	-0.3	-	-	-4,121
Temp help—Selection Team.....	-	-	-0.8	-	-	-11,994
Cal Grant (c) Occupational Education and Training Grant Program:						
Temp help—Needs Team	-	-	-0.1	-	-	-1,696
Temp help—Selection Team.....	-	-	-0.1	-	-	-2,000
Transfer of Authorized Positions:						
From Cal Grant (a) Scholarship Program:						
Ofc asst I	-	-	-1	630-750	-	-7,722
To Cal Grant (b) College Opportunity Grant Program:						
Ofc asst I	-	-	1	630-750	-	7,722
From Cal Grant (a) Scholarship Program:						
Temp help—clerical.....	-	-	-0.5	-	-	-3,714
To Cal Grant (c) Occupational Education and Training Grant	-	-	0.5	-	-	3,714
Totals, Workload and Administrative Adjustments	-	-	-1.7	-	-	-\$26,251
Proposed New Positions:						
Cal Grant (a) Scholarship Program:						
Ofc asst I	-	2 ¹	-	657-783	10,632	-
Ofc asst I	-	2 ¹	-	630-750	10,188	-
Temp help—consultant	-	-	-	-	-	500
Cal Grant (b) College Opportunity Grant Program:						
Ofc asst I	-	2 ¹	1	657-782	10,632	8,064
Ofc asst I	-	2 ¹	1	630-750	10,188	7,722
Temp help—clerical.....	-	-	0.3	-	-	2,756
Temp help—consultant	-	-	-	-	-	500
Temp help—overtime	-	-	0.9	-	-	7,606
Cal Grant (c) Occupational Education and Training Grant Program:						
Ofc asst I	-	1 ¹	-	657-782	5,316	-
Graduate Fellowship Program:						
Ofc Asst I	-	1 ¹	-	657-782	5,316	-
Supervised Clinical Training Program:						
Temp help—clerical.....	-	-	-	-	-	250

STUDENT AID COMMISSION—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
(b) Guaranteed Student Loan Program:						
Program mgr	—	1	1	1,876-2,265	16,884	23,331
Program supvr	—	2	3	1,556-1,876	28,008	57,348
Program specialist	—	2	3	1,294-1,556	23,292	47,628
Steno	—	1	1	702-958	6,411	8,796
Ofc asst II	—	2	2	718-936	13,116	17,808
Ofc asst I	—	—	2	657-783	—	16,128
Temporary help—consultant	—	0.3	0.6	—	8,400	15,600
Research and Report Program:						
Temp help—consultant	—	—	0.3	—	—	7,500
Administration and Support Services:						
Staff services analyst	—	2	2	987-1,294	13,996	24,756
Ofc asst II	—	1	2	718-857	5,058	17,616
Totals, Proposed New Positions	—	21.3	20.1 ¹	—	\$167,437	\$263,909
Totals, Adjustments	—	21.3	18.4 ¹	—	\$167,437	\$237,658
TOTALS, SALARIES AND WAGES	136.5	167.5	163.6 ¹	\$1,492,171	\$1,748,336	\$1,846,828

¹ Includes 11.3 positions administratively established in 1978-79.

HIGHER EDUCATION STUDENT ASSISTANCE

The State of California plays a significant role in directing assistance to students who have the desire to continue their education beyond high school but who, without financial assistance, would find it difficult or impossible to continue. Through the State's many programs, which complement and supplement other resources, assistance is provided to students who attend private as well as public institutions at both graduate and undergraduate levels.

The various programs through which California provides higher education student assistance include:

University of California:	Board of Trustees of the State University and Colleges:
Educational Opportunity Program	Educational Opportunity Program
Loans, including fee and tuition waivers	Fee and tuition waivers
Presidential Work-Study Program	Work-Study Program
Board of Governors of the California Community Colleges:	Department of Veterans Affairs:
Extended Opportunity Program and Services	Educational Assistance Program

Student Aid Commission:

State Scholarship Program
College Opportunity Grant Program
Graduate Fellowship Program
Occupational Training Grant Program
Bilingual Teacher Development Grants
Educational Assistance to Dependents of Deceased or Disabled Peace Officers

In addition, the federal government is providing assistance for a variety of educational assistance programs in all segments of higher education, including private institutions.

Financial assistance is usually provided to individual students through "packages" of assistance, put together at the campus level. The Student Aid Commission and individual campuses coordinate awards to individual students to the extent possible to assure efficient utilization of funds. The assistance package is made up of a combination of grants, loans, work-study, and other aids appropriate to the individual's needs.

PROGRAM HIGHLIGHTS

The State of California continues to make resources available that, when combined with federal, institutional and other funds, provide a balanced and diversified financial aid program to students. Significant changes for 1979-80 include Chapter 1201, Statutes of 1977, and Chapter 1215, Statutes of 1978. Pursuant to Chapter 1201/77, the Student Aid Commission has been authorized to act as the state guarantor agency for federally reinsured student loans. This program, currently in the process of becoming operational, will provide an anticipated \$30 million in student loan volume in 1978-79. Annual new student loan volume is anticipated to increase to \$120 million by 1981-82 through this program. Chapter 1215, Statutes of 1978, includes a specified formula for additional federal money received above the 1978-79 level for support of State Cal Grant awards. Formula driven, the additional federal funds received increase the maximum amount of the Cal Grant (a) and (b) awards, and number of Cal Grant (b) and (c) awards.

Cal Grant (a)—State Scholarships

This component of the Cal Grant Program assists academically able, financially needy students to complete four years of college at institutions of their choice. Awards may be used for tuition and fees only.

Cal Grant (b)—College Opportunity Grants (COG)

The College Opportunity Grant component of the Cal Grant Program is targeted to meet the needs of low-income disadvantaged students who have demonstrated a strong academic record while in high school. A subsistence allowance assists a COG student in meeting the costs of living away from home. A COG student who attended a community college may, in his or her last two years of undergraduate study, receive additional support for tuition costs at any accredited four-year college in California.

Cal Grant (c)—Occupational Education and Training Grants (OETG)

Occupational Education and Training Grants are unique in that they assist students preparing for vocational or occupational careers. Awards are made to students electing public, private nonprofit and proprietary institutions alike. Students are enrolled in a wide variety of courses of study including, for example, such fields as surgical technician, correctional officer, and secretary.

Graduate Fellowships

The Graduate Fellowship Program provides tuition grants for disadvantaged and talented graduate students. Students who are chosen as graduate fellows may use their fellowships at any accredited school in California.

Educational Opportunity Programs (EOP)

While the state has emphasized freedom of student choice in its financial aid programs by leaving to the student the option of which institution to attend, the state has also provided assistance to students through institution-based programs. The various opportunity programs permit campuses of the three public segments and Hastings College of Law to recruit, counsel, and otherwise assist specially selected low-income disadvantaged students.

Prior to the 1960's, California's higher education systems served, in disproportionate numbers, a racially and economically stratified segment of the population. During the early part of the decade a non-minority student was twice as likely to become a college freshman as was a member of a racial or ethnic minority.

Throughout the 1960's, individual colleges responded to this situation with localized programs for minority students. Special efforts were needed to finance these students admitted to colleges under special admittance standards, to integrate them into the campus, and to alleviate the deficiencies in educational preparation which precluded their regular admission. By 1968 both the university and the state university and colleges had begun substantial Educational Opportunity Programs, and in 1969 the Legislature formally authorized state-funded programs at CSUC (S.B. 1072, Chapter 1336) and the community colleges (S.B. 164, Chapter 1579).

Since 1969, minority enrollment in the public segments has increased significantly. This increase is not wholly attributable to EOP, and reductions in EOP funding would not necessarily result in proportionate declines in minority enrollments. Yet, Educational Opportunity Programs clearly have been major contributors to these changes.

Federal Programs

In addition to the state and institutionally funded programs, California students also participate in the various federal student aid programs. These programs play a significant role in extending educational opportunities to Californians. The Basic Educational Opportunity Grants (BEOG) provides assistance to financially needy students and has substantially increased the amounts of financial aid to Californians. All potentially eligible students applying for state financial aid are required to apply for BEOG. The amount of BEOG received is taken into account in "packaging" financial aid for the student. BEOG thus provides the State with the flexibility to allocate funds to more students or to increase the total financial aid package that a student receives.

HIGHER EDUCATION STUDENT ASSISTANCE—*Continued*

HIGHER EDUCATION STUDENT ASSISTANCE TABLE

The following table provides sources and amounts of financial assistance to students attending postsecondary educational institutions in California for 1977-78 and 1978-79. This data is provided by the individual segments and represents their best estimates based on available data.

Higher Education Student Assistance (in thousands)

University of California	1977-78					1978-79				
	State	Federal	Institutional	Other	Total	State	Federal	Institutional	Other	Total
Cal Grants:										
a. Scholarships	\$7,173	—	\$2,522	\$1,090	\$10,785	\$7,610	—	\$2,500	\$1,530	\$11,640
b. College Opportunity Grants	3,481	—	—	—	3,481	4,060	—	—	—	4,060
Graduate Fellowships	336	\$9,318	3,304	1,340	14,298	351	\$9,200	3,800	1,049	14,400
Basic Educational Opportunity Grant (BEOG)	—	13,584	—	—	13,584	—	20,000	—	—	20,000
Other Grants	—	4,894	20,392	2,539	27,825	—	5,280	19,000	2,500	26,780
Fee Waivers	991	—	1,474	—	2,465	991	—	1,655	—	2,646
National Direct Student Loans	—	12,814	1,424	—	14,238	—	12,900	1,433	—	14,333
Other Loans	—	1,658	5,911	12,808	20,377	—	1,500	5,900	9,000	16,400
Federal Work Study	—	7,127	1,782	—	8,909	—	8,820	980	—	9,800
Part-Time-On-Campus Employment	—	—	1,266	—	1,266	—	—	1,300	—	1,300
TOTALS	\$11,981	\$49,395	\$38,075	\$17,777	\$117,228	\$13,012	\$57,700	\$36,568	\$14,079	\$121,359
California State University and Colleges										
Cal Grants:										
a. Scholarships	\$1,523	—	—	—	\$1,523	\$1,690	—	—	—	\$1,690
b. College Opportunity Grants	4,351	—	—	—	4,351	4,844	—	—	—	4,844
c. Occupational Ed. and Training Grants	345	—	—	—	345	772	—	—	—	772
Graduate Fellowships	24	—	—	—	24	27	—	—	—	27
Educational Opportunity Grants (EOP/S)	11,157	—	—	—	11,157	11,966	—	—	—	11,966
Basic Educational Opportunity Grant (BEOG)	—	\$24,576	—	—	24,576	—	\$25,000	—	—	25,000
Other Grants	—	6,440	—	—	6,440	—	6,752	—	—	6,752
Fee Waiver	—	—	\$170	—	170	—	—	180	—	180
National Direct (New)	805	4,711	—	—	5,516	725	6,034	—	—	6,759
Student Loans (Recycled)	1,267	8,019	—	—	9,286	1,269	8,031	—	—	9,300
Federally Insured Guaranteed Student Loans	—	—	—	10,072	10,072	—	—	—	\$10,100	10,100
Other Loans	73	450	—	—	523	69	495	—	—	564
College Work Study	83	6,736	1,143	532	8,494	94	7,628	1,148	665	9,535
Part-Time-On-Campus Employment	6,172	—	—	—	6,172	5,879	—	—	—	5,879
TOTALS	\$25,800	\$50,932	\$1,313	\$10,604	\$88,649	\$27,335	\$53,940	\$1,328	\$10,765	\$93,368
California Community Colleges										
College Opportunity Grants	\$5,396	—	—	—	\$5,396	\$5,466	—	—	—	\$5,466
Occupational Ed. and Training Grants	345	—	—	—	345	483	—	—	—	483
Educational Opportunity Grants (EOP/S)	13,983	—	—	—	13,983	17,389	—	—	—	17,389
Basic Educational Opportunity Grant (BEOG)	—	\$66,000	—	—	66,000	—	\$62,000	—	—	62,000
Other Grants	—	—	\$2,700	—	2,700	—	—	—	—	—
National Direct Student Loans	—	5,000	730	—	5,730	—	5,514	\$600	—	6,114
Federally Insured Guaranteed Student Loans	—	3,000	—	—	3,000	—	2,000	—	—	2,000
Other Loans	—	—	2,600	—	2,600	—	—	1,300	—	1,300
College Work Study	—	15,000	3,000	—	18,000	—	16,245	3,249	—	19,494
Part-Time-On-Campus Employment	—	—	6,300	—	6,300	—	—	3,150	—	3,150
TOTALS	\$19,724	\$89,000	\$15,330	—	\$124,054	\$23,338	\$85,759	\$8,299	—	\$117,396

HIGHER EDUCATION STUDENT ASSISTANCE—Continued

	1977-78					1978-79				
	State	Federal	Institutional	Other	Total	State	Federal	Institutional	Other	Total
Hastings College of Law										
Scholarships.....	—	\$4	\$75	\$38	\$117	—	\$4	\$64	\$38	\$106
Cal Grants:										
Graduate Fellowships.....	\$8	—	—	—	8	\$4	—	—	—	4
Grants to Veterans.....	—	320	—	—	320	—	320	—	—	320
Other Grants.....	252	—	—	24	276	272	—	—	25	297
National Direct Student Loans.....	—	728	—	164	892	81	733	—	160	974
Federally Insured Guaranteed Student Loans.....	—	970	—	—	970	—	925	—	—	925
Other Loans.....	135	—	—	—	135	140	—	—	—	140
College Work Study.....	8	230	—	49	287	5	357	—	84	446
Part-Time-On-Campus Employment.....	82	—	—	27	109	81	—	—	16	97
TOTALS	\$485	\$2,252	\$75	\$302	\$3,114	\$583	\$2,339	\$64	\$323	\$3,309
California Independent Colleges										
Cal Grants:										
a. Scholarships.....	\$42,909	—	25,500	—	\$68,409	\$46,284	—	27,030	—	\$73,314
b. College Opportunity Grants.....	4,003	—	—	—	4,003	5,234	—	—	—	5,234
Graduate Fellowships.....	2,040	—	—	—	2,040	2,320	—	—	—	2,320
Basic Educational Opportunity Grant (BEOG).....	—	\$16,252	—	—	16,252	—	16,252	—	—	16,252
Grants to Veterans.....	—	—	—	—	—	—	—	—	—	—
Other Grants.....	—	4,878	4,600	—	9,478	—	4,878	4,876	—	9,754
Fee Waivers.....	—	—	900	—	900	—	—	954	—	954
National Direct Student Loans.....	—	11,000	—	—	11,000	—	12,810	—	—	12,810
Other Loans.....	—	—	4,400	—	4,400	—	—	4,664	—	4,664
College Work Study.....	—	5,883	—	—	5,883	—	7,189	—	—	7,189
Part-Time-On-Campus Employment.....	—	—	5,900	—	5,900	—	—	6,254	—	6,254
TOTALS	\$48,952	\$38,013	\$41,300	—	\$128,265	\$53,838	\$41,129	\$43,778	—	\$138,745
Proprietary and Specialty Schools										
Occupational Education and Training Grants.....	\$1,858	—	—	—	\$1,858	\$2,253	—	—	—	\$2,253
TOTALS	\$1,858	—	—	—	\$1,858	\$2,253	—	—	—	\$2,253
Student Aid Commission										
Cal Grants:										
a. Scholarships.....	(\$51,605)	—	—	—	(\$51,605)	(\$55,584)	—	—	—	(\$55,584)
b. College Opportunity Grants.....	(17,406)	—	—	—	(17,406)	(19,892)	—	—	—	(19,892)
c. Occupational Ed. and Training Grants.....	(2,655)	—	—	—	(2,655)	(3,218)	—	—	—	(3,218)
Graduate Fellowships.....	(2,400)	—	—	—	(2,400)	(2,698)	—	—	—	(2,698)
Bilingual Teacher Development Grants.....	306	—	—	—	306	315	—	—	—	315
Law Enforcement Personnel Dependents Grants.....	10	—	—	—	10	15	—	—	—	15
Supervised Clinical Training Grants.....	454	—	—	—	454	500	—	—	—	500
TOTALS	\$770	—	—	—	\$770	\$830	—	—	—	\$830
GRAND TOTALS, ALL PROGRAMS	\$109,570	\$229,592	\$96,093	\$28,683	\$463,938	\$121,189	\$240,867	\$90,037	\$25,167	\$477,260

¹ Information unavailable from educational segment.



GENERAL GOVERNMENT

FAIR POLITICAL PRACTICES COMMISSION

Program Objectives and Description

The Fair Political Practices Commission has primary responsibility for the impartial, effective administration and implementation of the Political Reform Act of 1974. To fulfill this responsibility the Commission adopts, amends and rescinds rules and regulations to carry out the purposes and provisions of the act; issues opinions to persons who request them with duties under the act; prescribes forms for reports, statements, notices, and other documents under the act; prepares and publishes manuals and instructions to facilitate compliance with and enforcement of the act; explains the duties of persons and committees under the act; provides assistance to agencies and public officials in administering the provisions of the act; investigates possible violations of the act; conducts hearings and applies sanctions provided by the act; provides technical assistance to state and local agencies in the preparation of conflict of interest codes; reviews and approves the codes of state agencies, county boards of supervisors, city councils, and all local government agencies with jurisdiction in more than one county.

With the enactment of Chapter 199, Statutes of 1978 (AB 1830), the method of adjusting the Commission's statutory appropriation (Government Code Section 83122) was amended. Prior to Chapter 199, adjustments to the statutory appropriation were determined by the calendar year change in the Consumer Price Index. Chapter 199 provides that the appropriation provided by Section 83122 will be adjusted in the same manner as the support appropriations for other agencies.

An additional \$39,237 is proposed for the Commission to supplement the \$1,415,435 provided pursuant to Section 83122. This will permit the Commission to investigate an integrated data processing system to maintain all records filed under the Political Reform Act. To reflect elimination of low priority activities, the Commission is proposing a staff reduction of six positions.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Fair Political Practices Commission	43.6	51	44	\$1,362,478	\$1,580,508	\$1,454,672
Amount payable from the Political Reform Act				- 87,569	- 192,124	- 39,237
NET TOTALS, PROGRAM (General Fund, Government Code Section 83122)				\$1,274,909	\$1,388,384	\$1,415,435

The following table outlines the Commission's statutorily authorized (Section 83122, G.C.) base budget from the 1975-76 fiscal year to 1977-78. Budget year figures were estimated for purposes of budget preparation and subsequently adjusted for the actual cost of living change upon publication of the Consumer Price Index for the previous calendar year.

	1975-76	Percent	Estimated 1975-76	Percent	Actual 1975-76
Statutory base	-	-	\$1,000,000	-	\$1,000,000
CPI adjustment over prior year	-	-	-	10.2	102,000
Statutorily authorized minimum, 1975-76	-	-	\$1,000,000	-	\$1,102,000
	1976-77	Percent	Estimated 1976-77	Percent	Actual 1976-77
Base from 1975-76	-	-	\$1,102,000	-	\$1,102,000
CPI adjustment over prior year	10	-	110,200	10.5	115,710
Statutorily authorized minimum, 1976-77	-	-	\$1,212,200	-	\$1,217,710
	1977-78	Percent	Estimated 1977-78	Percent	Actual 1977-78
Base from 1976-77	-	-	\$1,217,710	-	\$1,217,710
CPI adjustment over prior year	7.3	-	88,893	6.1	74,280
Statutorily authorized minimum, 1977-78	-	-	\$1,306,603	-	\$1,291,990

Authority

Government Code, Title 9.

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	43.6	53	53	\$853,261	\$1,023,009	\$1,054,115
Merit salary adjustment	-	-	-	-	(15,345)	(15,812)
Reduction in authorized positions	-	-	-6	-	-	-90,438
Totals, Adjustments	-	-	-6	-	-	- \$9,438
Totals, Salaries and Wages	43.6	53	47	\$853,261	\$1,023,009	\$963,677
Estimated salary savings	-	-2	-3	-	-36,770	-35,911
Net Totals, Salaries and Wages	43.6	51	44	\$853,261	\$986,239	\$927,766
Staff benefits	-	-	-	178,654	244,215	229,911
Totals, Personal Services	43.6	51	44	\$1,031,915	\$1,230,454	\$1,157,677
OPERATING EXPENSES AND EQUIPMENT				1977-78	1978-79	1979-80
General expenses				\$91,016	\$67,396	\$55,758
Printing				1,807	2,000	2,000
Communications				52,353	57,000	51,000
Travel—in-state				33,844	41,500	40,000
Travel—out-of-state				1,338	2,000	2,000
Consultant and professional services				92,482	60,000	59,237
Facilities operations				56,616	54,158	51,000
Data processing				1,000	30,000	10,000
Equipment				107	36,000	26,000
Totals, Operating Expenses and Equipment				\$330,563	\$350,054	\$296,995
TOTALS, EXPENDITURES				\$1,362,478	\$1,580,508	\$1,454,672
Amount payable from the Political Reform Act				- 87,569	- 192,124	- 39,237
NET TOTALS, EXPENDITURES				\$1,274,909	\$1,388,384	\$1,415,435

FAIR POLITICAL PRACTICES COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Government Code Section 83122	\$1,291,990	\$1,369,559	\$1,415,435
Allocation for employee compensation	(77,569)	14,225	-
Allocation for price increase	-	4,600	-
Totals Available	\$1,291,990	\$1,388,384	\$1,415,435
Unexpended balance, estimated savings	-17,081	-	-
TOTALS, EXPENDITURES	\$1,274,909	\$1,388,384	\$1,415,435

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$25,040	-	-

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	45	53	53	\$853,261	\$1,023,009	\$1,054,115
Reductions in Authorized Positions:				Salary Range		
Counsel II	-	-	-1	2,210-2,671	-	-27,918
Accountant I	-	-	-1	983-1,180	-	-12,360
Investigator I	-	-	-2	1,323-1,591	-	-33,240
Ofc asst II	-	-	-1	718-857	-	-9,980
Asst clk	-	-	-1	536-635	-	-6,940
Totals, Reductions	-	-	-6	-	-	-90,438
Totals, Salaries and Wages	45	53	47	\$853,261	\$1,023,009	\$963,677

POLITICAL REFORM ACT OF 1974

General Description

Chapter 10, Statutes of 1976, requires the Department of Finance, in preparing the state budget and the Budget Bill submitted to the Legislature, to include in the budget item dealing with the support of the Political Reform Act of 1974 (Proposition Nine): (1) the additional amounts to be appropriated to other agencies to carry out their duties under the act, which amounts shall be in augmentation of the support items of such agencies; (2) the additional amounts required to be appropriated by the Legislature to the Fair Political Practices Commission to carry out its duties; and (3) in parentheses, for informational purposes to show the continuing appropriation of \$1,000,000 adjusted for cost-of-living changes made to the Commission by the Political Reform Act during each fiscal year.

The Political Reform Act detail for each affected agency will be found under their respective program budgets as identified in the following table. Support in 1979-80 for the Fair Political Practices Commission has been reduced to only that amount available pursuant to Government Code Section 83122.

POLITICAL REFORM ACT OF 1974—Continued

Total amounts to be transferred to affected agencies:	1977-78	1978-79	1979-80
I. Secretary of State (<i>State Operations</i>)	\$369,654	\$429,101	\$435,599
<i>Reimbursements</i>	-18,380	-14,148	-14,157
Totals, (<i>General Fund</i>)	\$351,274	\$414,953	\$421,442
II. Franchise Tax Board	1,956,296	2,396,562	2,485,603
III. Attorney General	177,379	183,651	187,814
IV. (a) Fair Political Practices Commission	87,569	192,124	39,237
(b) Fair Political Practices Commission (Section 83122, G.C.)	(1,274,909)	(1,388,384)	(1,415,435)
TOTALS, POLITICAL REFORM ACT OF 1974	\$2,572,518	\$3,187,290	\$3,134,096

Authority

Government Code Section 83122

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,744,004	\$1,372,925	\$3,134,096
(a) Secretary of State	(402,570)	(430,694)	(421,442)
(b) Franchise Tax Board	(2,159,847)	(596,054)	(2,485,603)
(c) Attorney General	(171,587)	(182,340)	(187,814)
(d) Fair Political Practices Commission	(10,000)	(163,837)	(39,237)
Allocation for employee compensation	240,147	36,636	-
(a) Secretary of State	(16,540)	(3,200)	-
(b) Franchise Tax Board	(140,246)	(29,838)	-
(c) Attorney General	(5,792)	(1,311)	-
(d) Fair Political Practices Commission	(77,569)	(2,287)	-
Allocation for Price Increase	-	2,942	-
Secretary of State	-	(1,232)	-
Franchise Tax Board	-	(1,710)	-
Chapter 779 Statutes of 1978	-	1,808,960	-
Franchise Tax Board	-	(1,768,960)	-
Fair Political Practices Commission	-	(40,000)	-
Totals Available	\$2,984,151	\$3,221,463	\$3,134,096
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-14,000	-
Fair Political Practices Commission	-	(-14,000)	-
Unexpended Balance, Estimated Savings	-411,633	-20,173	-
Secretary of State	(-67,836)	(-20,173)	-
Franchise Tax Board	(-343,797)	-	-
TOTALS, EXPENDITURES	\$2,572,518	\$3,187,290	\$3,134,096

AGRICULTURAL LABOR RELATIONS BOARD

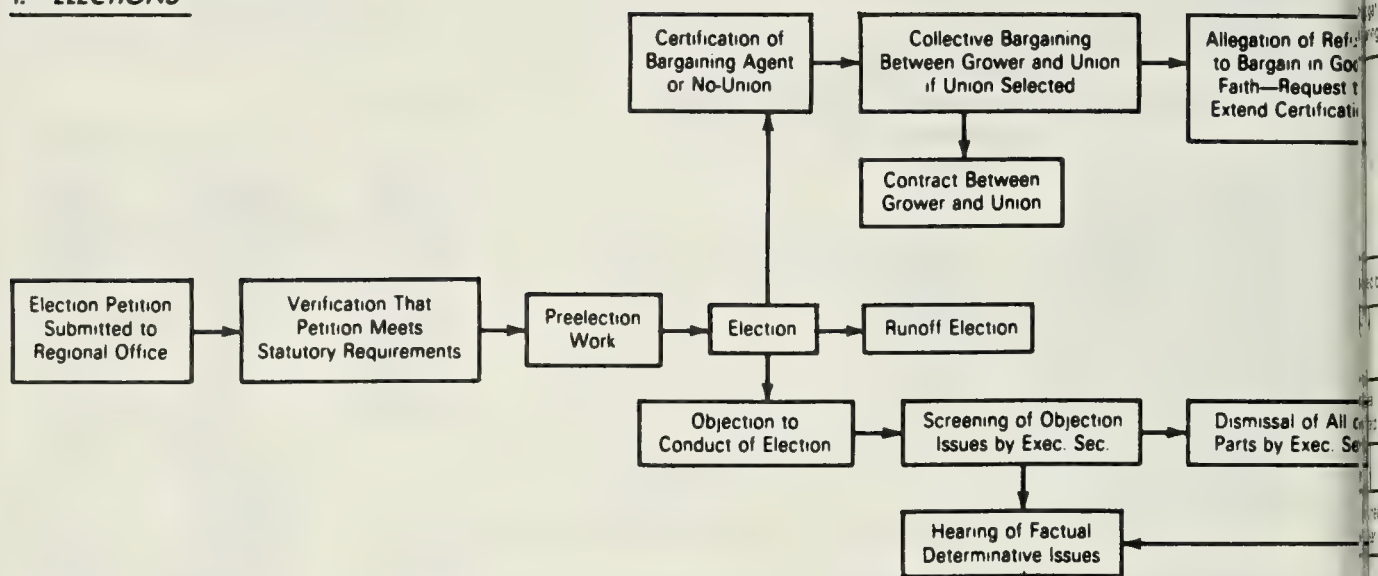
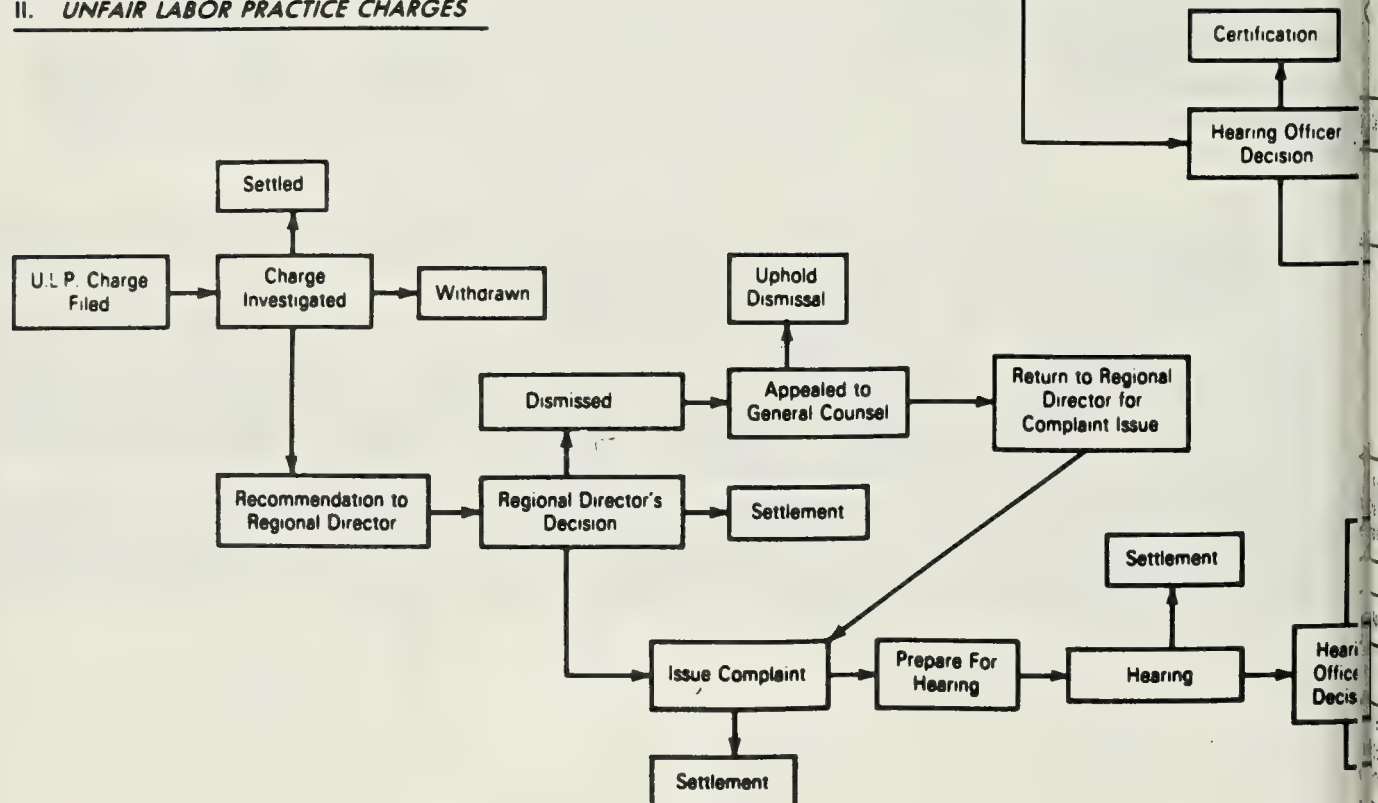
The objective of the Agricultural Labor Relations Board (ALRB), which was created by the Agricultural Labor Relations Act of 1975 (Chapter 1), is to ensure peace in the agricultural fields of California by bringing stability in labor relations through the guarantee of secret ballot elections to determine collective bargaining representation and the identification and elimination of unfair labor practices by employers and unions. The ALRB is patterned after the National Labor Relations Board and is divided into two major programs: (1) Board Administration of the Agricultural Labor Relations Act, and (2) General Counsel Administration of the Agricultural Labor Relations Act.

Due to lack of precedent in the area of agricultural labor relations and the higher than anticipated number of elections and unfair labor practice charges, the 1975-76 budget of \$1.3 million was insufficient. The only other similar program, the National Labor Relations Board, held 35 elections its first year while the ALRB held 429 its first five months of operation. Objections to elections were initially estimated at 30 percent, whereas over 80 percent of the elections had objections filed. An emergency loan of \$1,250,000 allowed the board to continue full operation only until February 6, 1976, at which time the regional offices were closed and most of the staff laid off. An additional \$130,000 emergency fund allocation was provided to allow the board to close down in an orderly manner. On April 1, all remaining funds were expended or committed and with no additional funds available, the last few staff members were laid off and the board ceased all functions. Due to the unanticipated cessation of activities and to assure orderly operation in 1976-77, the board had a staged start-up and did not begin full operation until December 1976. Therefore, the first full fiscal year of operation of the ALRB was 1977-78.

Since almost all work of the ALRB is reactive and dependent upon the number of representation petitions and unfair labor practice charges filed, the number of elections objected to, the willingness of parties to settle unfair labor practice charges and complaints, the number of hearings necessary, and the number of appeals to the board from these hearings, and since in almost all cases the board has no discretion but to respond to these requests for elections, objections, changes, requests for hearings, and appeals, workload cannot as yet be projected with the accuracy desirable. Until such time as some experience has been gained by both the ALRB and the farm workers, growers, and unions, the demands upon the agency may vary considerably from what is projected. Exhibit I on the following page provides a graphic display of the Board's operation.

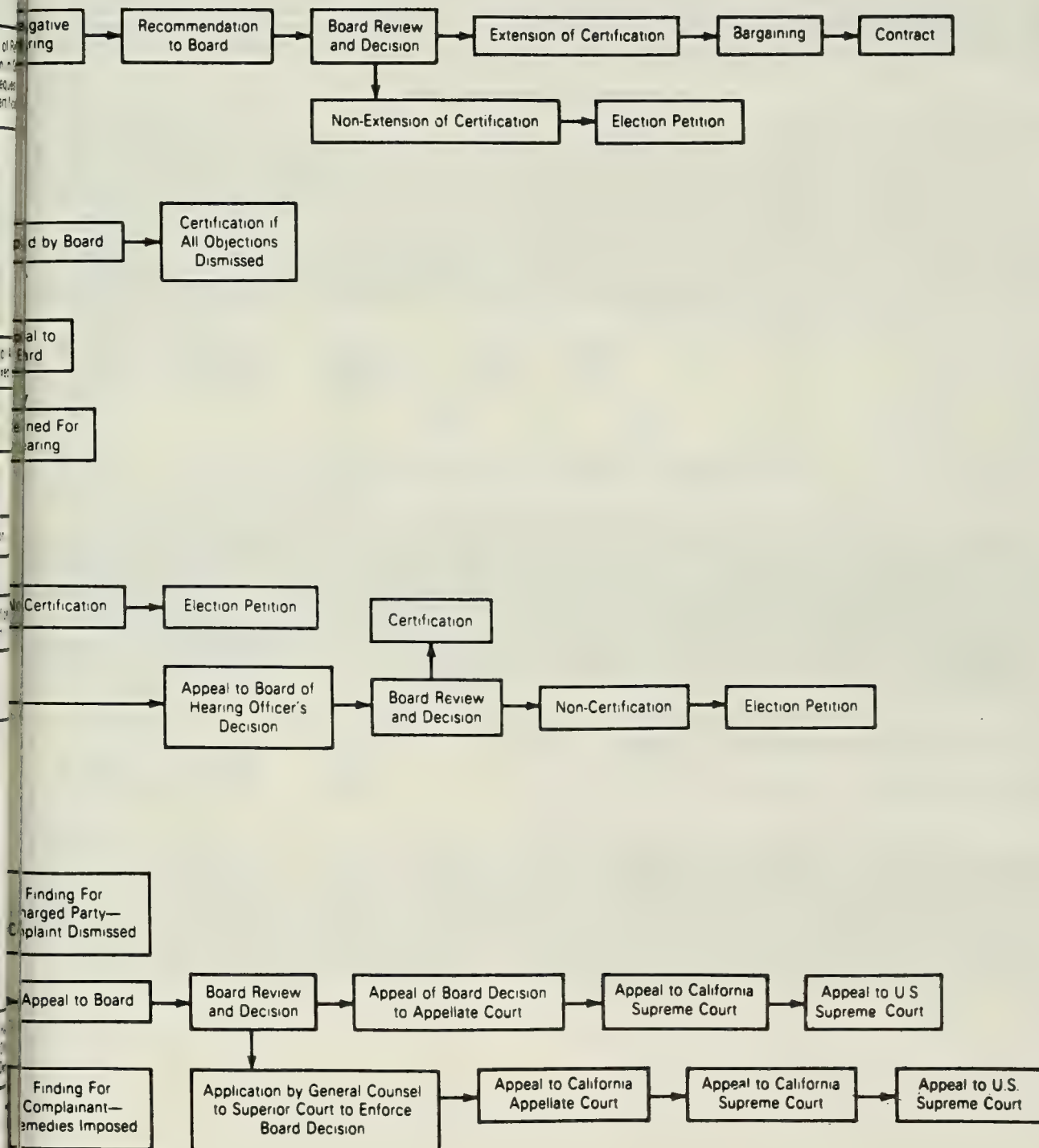
AGRICULTURAL LABOR RELATIONS BOARD—Continued

EXHIBIT I—PROCESS OF ALRB ELECTIONS

I. ELECTIONSII. UNFAIR LABOR PRACTICE CHARGES

AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

R LABOR PRACTICE CHARGES



AGRICULTURAL LABOR RELATIONS BOARD—Continued

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Board administration.....	\$2,599,035	\$3,407,365	\$3,057,894
II. General counsel administration	4,353,069	4,861,273	4,598,606
III. Administrative services (distributed).....	(505,656)	(627,698)	(592,396)
IV. Loan repayment	(1,250,000)	—	—
TOTALS, PROGRAMS	\$6,952,104	\$8,268,638	\$7,656,500
Reimbursements	-8,150	—	—
NET TOTALS, PROGRAMS (General Fund)	\$6,943,954	\$8,268,638	\$7,656,500
Personnel years.....	227	227.4	204.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I. Board Administration—reduction of existing function		7	—\$372,150
II. General Counsel Administration—reduction of existing function		13.3	—452,850

I. BOARD ADMINISTRATION

Program Objectives and Description

The objective of the Board Administration program is to ensure that all parties concerned with agricultural labor are guaranteed their full rights under the Agricultural Labor Relations Act (ALRA) and other applicable statutes. To accomplish this, the five-member board establishes policies and procedures for all activities related to the conduct of elections, the identification and resolution of unfair labor practices, and the conduct of hearings on elections and unfair labor practices. It also conducts and/or reviews these hearings on elections, determines whether the results of such elections should be certified, and adjudicates complaints issued in unfair labor practices.

The State of California has over 250,000 farm workers working either permanently or intermittently on approximately 60,000 farms, 30,000 of which employ 50 or more people at some time of the year. The initial years of implementation of the ALRA will see a large continuing education process of all aspects and effects of the ALRA on the part of the Board, unions, growers, farm workers, and the general public. This educational process will focus on the areas of public involvement in determining the policy and procedures, as well as on the review of the conduct of elections and complaints of unfair labor practices. Until a body of decision in these areas is established to adequately define what does and does not constitute unfair labor practices and proper elections, a large volume of cases can be expected.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	73.3	76.3	68.5	\$2,599,035	\$3,407,365	\$3,057,894
General Fund.....	—	—	—	2,590,885	3,407,365	3,057,894
Reimbursements.....	—	—	—	8,150	—	—

Program Elements

a. Policies and procedures	2.6	2.9	3	\$91,900	\$121,836	\$133,922
b. Hearings and board review	70.7	73.4	65.5	2,507,135	3,285,529	2,923,972

a. Policies and Procedures

Board Administration is responsible for the overall policy direction of the agency. This involves the conduct of public meetings at which policy regarding the organization and operations of the agency is discussed and decisions made. Such policy decisions require input from the general counsel, executive secretary, chief of administration, the Board's own legal staff, and comments from growers, labor unions, and the general public as well.

The establishment of procedures for the agency involves the development and promulgation of regulations required to implement, interpret, and make specific the provisions of the Agricultural Labor Relations Act. This process involves the conduct of public hearings throughout the State to facilitate public comment on the regulations, analysis of regulations by Board members and their staff, the development of recommendations for Board discussion, and the final adoption of regulations under procedures set forth in the Government Code. Because the act has been in effect for a short period of time, the Board's regulations and their impact on the program area must be reviewed and evaluated on an ongoing basis in order to assure accomplishment of the purposes of the act.

Output

Output consists of the rules and regulations needed to guide and direct all parties in the conduct of fair agricultural labor relations.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	2.6	2.9	3	\$91,900	\$121,836	\$133,922

b. Hearings and Board Review

The primary role of the Board is to exercise the adjudicatory functions of the agency. The Agricultural Labor Relations Act assigns the Board the function of hearing objections to election cases, challenges, and complaints of unfair labor practices.

Hearings are conducted by the Board or its agents to determine whether particular union representation elections are to be certified, and must be held in all cases where a substantive objection has been made. There are several possible bases for an objection to an election case. The Board rules on the merits of objections and whether or not the facts of the case warrant decertification or certification of elections. In order to refine the process so that certification or decertification is not unduly delayed, the executive secretary's office screens all objections to assure that hearings are limited to only those points and issues which are pertinent to the case and which have not previously been held to be nonobjectionable. The Board acts as an appellate body to which any of the parties involved may appeal the decision of a hearing officer and the Board must consider all appeals.

AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

Hearings are also conducted on charges of unfair labor practices. The Agricultural Labor Relations Act defines unfair labor practices and authorizes the Board, if the preponderance of the evidence taken warrants such a decision, to issue orders to prevent or remedy such practices. The Board acts as a court of appeals for unfair labor practice cases brought to it by either the parties in the dispute or the general counsel, and must consider all cases appealed to it. The Board is empowered to hear the disputes out of which unfair labor practices arise, decide on what constitutes a fair adjustment of the dispute, and seek compliance with its decisions. In these unfair labor practice cases, the Board has the power to petition the courts for appropriate temporary relief or restraining orders, and for enforcement of its decisions.

The general ministerial responsibilities of the Board include overall calendar control which includes setting and coordinating the hearing dates for all regional offices, selecting and notifying the hearing officer, determining the need for selecting and notifying the interpreter, assisting with site procurement, and answering all inquiries pertaining to all of the above responsibilities.

The Board has established the internal administrative structure to receive, log, and act in a timely manner upon all appeals, motions and requests made by the parties in the cases.

In order that clear, consistent precedents in all areas of objections and unfair labor practices be established, it is expected that most decisions by the hearing officers will be appealed to the Board for decision. It is the five member board, appointed by the Governor and confirmed by the Senate, who establishes consistent policy in this field of labor relations and not individual hearing officers. The Board expects a high rate of appeal to it in both the current and proposed year. By increasing coordination and efficiency in the operation of the Board's Administration, seven positions have been eliminated in the budget year.

Output	1977-78	1978-79	1979-80
Objection to Election Cases:			
Objections petitions screened	56	75	75
Hearings completed	29	30	30
Hearing officer decisions	40	36	36
Board decisions	28	32	32
Extension of Certification and Motions:			
Requests for extension of certification	23	10	10
Motion for reconsideration	25	30	30
Settlements	38	40	40
Motions to deny access	11	8	8
Requests for review	40	30	30
Miscellaneous motions	40	40	40
Unfair Labor Practice Cases:			
Complaints to hearing	99	108	108
Hearings completed	68	75	75
Hearing officer decisions	78	85	85
Board opinions	55	68	68

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	70.7	73.4	65.5	\$2,507,135	\$3,285,529	\$2,923,972

II. GENERAL COUNSEL ADMINISTRATION

Program Objectives and Description

The objectives of the General Counsel Administration are to provide fair, secret ballot elections; to identify and bring resolution or prosecution in unfair labor practices; to defend the Board in all court cases resulting from challenges to the act, or challenges of policies and procedures and decisions of the Board, and to enforce decisions of the Board. The General Counsel is responsible for implementing the provisions of the act and rules and regulations of the Board in the conduct of elections, challenges to ballots, objections to elections, and investigation, issuance of complaints and prosecution before the Board in unfair labor practice charges. The General Counsel is also responsible for representing the Board in all court cases in which it is involved. The immediate staff of the General Counsel are primarily responsible for this latter activity while the staff of the regional offices have primary responsibility, under the direction and coordination of the General Counsel, for the activities related to elections and unfair labor practices.

A number of developments could influence the General Counsel Administration program. Key cases which have come up through the unfair labor practice process are now being decided by District Courts of Appeal and the State Supreme Court. As issues concerning the appellate review process are resolved by court decision, the flow of court litigation could increase. Another potential development is that the nature of unfair labor practice charges is changing, as labor organizations move from a startup toward a stabilization phase (See discussion under IIb. Unfair Labor Practices).

Because of the degree of movement of agricultural employees throughout the major agricultural areas of the State and the number of large employers with operations in several areas, the General Counsel is centralizing staff functions to coordinate activities statewide.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs (General Fund)	134	130.9	116	\$4,353,069	\$4,861,273	\$4,598,606
Program Elements						
a. Representation cases	18.9	18.5	12.3	\$613,783	\$682,453	\$486,425
b. Unfair labor practice cases	104	101.5	89.8	3,377,982	3,777,093	3,562,481
c. Court litigation	11.1	10.9	13.9	361,304	401,727	549,700

AGRICULTURAL LABOR RELATIONS BOARD—Continued

a. Representation Cases

One means of bringing peace and stability in labor relations is to allow farm workers the right to organize and bargain collectively. In order to assure that workers may exercise this right if they so choose, free, fair secret ballot elections must be available to them. Under this program the ALRB provides these elections.

Upon the filing of a petition for election in a regional office, the petition is investigated and, if appropriate, election arrangements are made and the election conducted within seven days of the date of filing. An investigation is conducted to determine whether the petition meets all the requirements of the act and the Board's rules and regulations. If the petition meets all requirements of sufficiency and if there is reasonable cause to believe that a bona fide question of representation exists, arrangements must be made with the participating labor organization(s) and with the employer to conduct an election. If no choice on the ballot receives a majority of the ballots cast, a runoff election is conducted. If the election cannot be certified, another election may be held.

Additional elements may be required in the investigation of petitions during the seven days subsequent to filing including determining whether a valid election was conducted among the employees of the employer within the 12 months immediately preceding filing, whether a labor organization is currently certified as the exclusive collective bargaining representative of the employees affected, and whether the petition is barred by an existing collective bargaining agreement negotiated by a certified labor organization and an employer. In addition to the filing of petitions for certification by labor organizations, the statute also permits the filing of petitions for decertification by an agricultural employee or group of agricultural employees. The same additional elements may also be required in the investigation of such petitions during the seven days subsequent to filing.

During an election, a board agent or an observer of any party may challenge the eligibility of any person to cast a ballot. The ballots of challenged voters are set aside and if upon completion of the election, the tally of ballots discloses that the challenged ballots are sufficient in number to affect the results of the election, an investigation may be conducted to determine the challenged voters' eligibility and a report issued containing recommendations and conclusions. In the alternative, a hearing may be held on some or all of the challenged ballots.

In the initial five months of operation in 1975-76, this program conducted 423 elections and it was estimated that with 60,000 farms in California subject to organizing efforts, the volume would approximate 1,000 a year. However, the experience of 1976-77 and 1977-78 and additional review have caused this estimate to be substantially reduced. The budget now estimates 150 elections for both 1978-79 and 1979-80 fiscal years. However, it should be pointed out that this is a new and volatile field, subject to constant changes, and the agency is in a completely reactive posture in that it must conduct elections when, where, and in the volume requested by parties. Therefore, it is expected that these estimates will continue to fluctuate. *This element has been reduced by 6 positions in the budget year due to a partial centralization of field operations in the General Counsel's Office.*

Output

	1977-78	1978-79	1979-80
Petitions filed	148	180	180
Elections held	122	150	150
Objections petitions	56	69	69

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	18.9	18.5	12.3	\$613,783	\$682,453	\$486,425

b. Unfair Labor Practices

An unfair labor practice charge may be filed by an individual, an employer, or a labor organization alleging that an agricultural employer or a labor organization is engaging in an unfair labor practice in violation of Sections 1153, 1154, or 1155 of the act. The charge is filed in a regional office and a copy is served on the charged party. The charge is then assigned to a board agent in the regional office to conduct an investigation of the charge. Initially, declarations are taken from the charging party's witnesses and where it appears that there is evidence of a violation, the charged party is requested to provide witnesses relevant to the investigation. After sworn declarations have been taken from all relevant witnesses, the regional office determines whether the investigation has established sufficient evidence to warrant issuance of a complaint. If the determination is made to issue a complaint, the charged party is contacted and requested to enter into a settlement agreement to resolve the alleged unfair labor practices. In the absence of settlement, the matter is set for hearing before an administrative law officer. An attorney in the regional office then prepares the appropriate witnesses for trial and litigates the case. These hearings have ranged from one day to several months in duration. A legal brief is ordinarily written by the trial attorney or an attorney in the general counsel's office and submitted to the administrative law officer after the close of the hearing. Exceptions to the administrative law officer's decision may be taken by filing with the board. In this circumstance another legal brief, arguing the points on review by the board, is prepared by the trial attorney or an attorney in the general counsel's office.

Because of certifications issued by the Board in the recent past, certified labor organizations are engaging in collective bargaining with many employers throughout the State. When labor organizations concentrate their efforts in collective bargaining, rather than organizing nonunion employees, the nature of the typical unfair labor practice charge filed with the ALRB tends to change from interference, threats, coercion and discrimination to refusal to bargain in good faith. Included in this element is a reduction in staff of 10.3 positions for the 1979-80 fiscal year. This reduction was accomplished by centralizing part of the General Counsel's field operations in headquarters, and transferring 3 positions to the court litigation element due to a workload shift.

Output

	1977-78	1978-79	1979-80
Unfair labor practice charges filed	742	800	800
Carried over from prior year	303	227	227
Investigated	818	800	800
Withdrawn, settled, or dismissed	498	460	460
Charges to complaint	320	340	340
Complaints issued ¹	123	136	136
Complaints to hearing	99	108	108
Hearings completed	68	85	85

¹ Estimated 2.5 charges included in every complaint issued.

AGRICULTURAL LABOR RELATIONS BOARD—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	104	101.5	89.8	\$3,377,982	\$3,777,093	\$3,562,481

c. Court Litigation

ARLB court litigation falls into three categories:

1. Suits Against the Agency.

This litigation involves suits against the agency by employers and labor organizations seeking to enjoin the agency from conducting elections, counting ballots, proceeding with unfair labor practice trials and attempting to obtain judicial review of a regional director's showing of interest determination or bargaining unit determination. These suits are in the nature of petitions for declaratory and injunctive relief, writs of mandate, and writs of prohibition and usually necessitate the agency appearing on a few hours' notice to defend against the issuance of a temporary restraining order and then perhaps a week later appearing in an order to show cause hearing on a request for a preliminary injunction. These suits have also resulted in appellate litigation where it has been necessary to seek extraordinary appellate review in the appropriate District Court of Appeals or the California Supreme Court in order to stay the effect of an adverse ruling in a superior court.

2. Petitions for Injunctive Relief Filed by the Agency.

Section 1160.4 of the act provides that the agency may seek injunctive relief to enjoin the commission of an unfair labor practice after a complaint has been issued. This provision is discretionary and is only utilized in the instance where the alleged unfair labor practices are extremely serious, involve acts or threats of violence, or irreparable destruction of rights guaranteed by the ALRA.

Section 1160.6 requires the agency to seek injunctive relief whenever there is reasonable cause to believe there is a violation of Sections 1154(d) (1), (2) or (3), 1154(g) or 1155.

3. Enforcement of ALRB Decisions.

Section 1160.8 of the act provides for judicial review of Board orders in unfair labor practice decisions. In those cases where a respondent seeks judicial review in the appropriate court of appeals, attorneys in the general counsel's office appear on behalf of the Board and defend its decisions. If the respondent has not filed a petition for review but refuses to comply with the Board's order, the agency will seek enforcement of the Board's order in the appropriate superior court. *Three positions are transferred from the Unfair Labor Practices element due to a workload shift.*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	11.1	10.9	13.9	\$361,304	\$401,727	\$549,700

III. ADMINISTRATIVE SERVICES

Program Objectives and Description

The administration program provides the full range of staff services including personnel, accounting, budgeting, management analysis, collection of statistics, and service and supply to the two headquarters offices and the four regional offices. It also provides centralized xeroxing service and an intermittent clerical pool for the headquarters unit.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs						
(General Fund).....	19.7	20.2	19.9	\$505,656	\$627,698	\$592,396
Less amount distributed to other programs.....	—	—	—	(505,656)	(627,698)	(592,396)
Net Totals, Administrative Services.....	19.7	20.2	19.9	—	—	—

IV. LOAN REPAYMENT

Program Objectives and Description

In 1975-76, in order to meet the workload demand, the Agricultural Labor Relations Board received a loan of \$1,250,000 from the General Fund. The Budget Act of 1977, Item 334.5, appropriated \$1,250,000 to repay this loan. This program makes that repayment.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program costs						
(General Fund).....	—	—	—	(\$1,250,000)	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions.....	227	249.8	249.8	\$4,089,663	\$4,701,320	\$4,854,523
Merit Salary Adjustment.....	—	—	—	—	(179,699)	(153,203)
Workload and administrative adjustments.....	—	—8.9	—29.2	—	—119,844	—428,483
Totals, Adjustments.....	—	—8.9	—29.2	—	\$—119,844	\$—428,483
Totals, Salaries and Wages.....	227	240.9	220.6	\$4,089,663	\$4,581,476	\$4,426,040
Estimated salary savings.....	—	—7.5	—10.2	—	—142,781	—204,000
Net Totals, Salaries and Wages.....	227	233.4	210.4	\$4,089,663	\$4,438,695	\$4,222,040
Staff Benefits.....	—	—	—	840,705	1,289,167	1,147,534
Subtotals, Personal Services.....	227	233.4	210.4	\$4,930,368	\$5,727,862	\$5,369,574
Reductions per Section 27.2:						
Included in Workload and Administrative Adjustments.....	—	(—8.9)	(—8.9)	—	(—159,776)	(—159,776)
Other.....	—	—6	—6	—	—68,076	—68,076
Staff Benefits.....	—	—	—	—	—62,148	—62,148
Totals, Personal Services.....	227	227.4	204.4	\$4,930,368	\$5,597,638	\$5,239,350

AGRICULTURAL LABOR RELATIONS BOARD—Continued

				1977-78	1978-79	1979-80
OPERATING EXPENSES AND EQUIPMENT						
General expenses				216,487	250,500	220,000
Printing				31,419	5,300	15,565
Communications				246,424	289,600	275,000
Travel—in-state				581,018	818,600	740,435
Travel—out-of-state				814	1,900	1,900
Consultant and professional services				32,556	70,000	65,000
Facilities operations				314,722	290,000	304,500
Equipment				99,579	95,000	60,000
Hearings				498,717	850,100	734,750
Subtotals, Operating Expenses and Equipment				\$2,021,736	\$2,671,000	\$2,417,150
Reductions per Section 27.1				—	(140,000)	—
Totals, Operating Expenses and Equipment				\$2,021,736	\$2,671,000	\$2,417,150
Repayment of Loan to Emergency Fund				(1,250,000)	—	—
TOTALS, EXPENDITURES				\$6,952,104	\$8,268,638	\$7,656,500
Reimbursements				-8,150	—	—
NET TOTALS, EXPENDITURES				\$6,943,954	\$8,268,638	\$7,656,500

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

				1977-78	1978-79	1979-80
APPROPRIATIONS						
Budget Act appropriation				\$8,157,000	\$8,621,569	\$7,656,500
Budget Act appropriation (loan repayment)				(1,250,000)	—	—
Allocation for employee compensation				423,870	77,069	—
Totals Available				\$8,580,870	\$8,698,638	\$7,656,500
Reductions per Sections 27.1 and 27.2, Budget Act of 1978				—	-430,000	—
Unexpended balance, estimated savings				-1,636,916	—	—
TOTALS, EXPENDITURES (State Operations)				\$6,943,954	\$8,268,638	\$7,656,500

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized Positions	227	249.8	249.8	\$4,089,663	\$4,701,320	\$4,854,523
Workload and Administrative Adjustments:						
Positions Transferred:						
Office of the Executive Secretary:				Salary Range		
Staff counsel I				2,012-2,431	—	-76,530
Office of the General Counsel:						
Staff counsel I				2,012-2,431	—	155,357
Fld examiner II				1,556-1,876	—	81,966
Legal counsel				1,450-1,831	—	21,474
Sacramento Regional Office:						
Fld examiner II				1,556-1,876	—	-20,288
Legal counsel				1,450-1,831	—	-21,474
Salinas Regional Office:						
Staff counsel I				2,012-2,431	—	-26,552
Fld examiner II				1,556-1,876	—	-20,684
Fresno Regional Office:						
Staff counsel I				2,012-2,431	—	-25,864
Fld examiner II				1,556-1,876	—	-20,642
San Diego Regional Office:						
Staff counsel I				2,012-2,431	—	-26,411
Fld examiner II				1,556-1,876	—	-20,352

AGRICULTURAL LABOR RELATIONS BOARD—Continued

Reduction in Authorized Positions:						
Office of the Executive Secretary:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Temporary help—hearing off.....	—	—	—4	—	—	—100,000
Temporary help	—	—1.5	—1.5	—	—20,000	—20,000
Office of the General Counsel:						
Temporary help	—	—	—0.3	—	—	—4,700
Sacramento Regional Office:						
Temporary help	—	—1.4	—2.6	—	—27,444	—43,244
Salinas Regional Office:						
Fld examiner I	—	—	—2	987-1,556	—	—35,958
Temporary help	—	—2	—3.6	—	—37,444	—58,444
Fresno Regional Office:						
Fld examiner I	—	—	—3	987-1,556	—	—53,801
Temporary help	—	—2	—3.6	—	—37,444	—58,444
San Diego Regional Office:						
Fld examiner II	—	—	—1	1,556-1,876	—	—20,352
Fld examiner I	—	—	—4	987-1,556	—	—70,335
Temporary help	—	—2	—3.6	—	—37,444	—58,444
Positions Reclassified:						
Office of the Board:						
Staff counsel I to staff counsel II	—	(2)	(5)	2,210-2,671	1,177	2,568
Legal counsel to staff counsel I	—	(3)	(5)	2,012-2,431	5,929	17,588
Office of the Executive Secretary:						
Staff counsel I to staff counsel II	—	—	(2)	2,210-2,671	—	2,675
Legal counsel to staff counsel I	—	(2)	(6)	2,012-2,431	5,620	22,156
Office asst II to office techn.....	—	(2)	(2)	857-1,067	1,701	1,770
Office of the General Counsel:						
Staff counsel I to staff counsel II	—	(1)	(4)	2,210-2,671	1,980	4,882
Legal counsel to staff counsel I	—	(2)	(3)	2,012-2,431	2,640	9,489
Office asst II to office techn.....	—	(1)	(1)	857-1,067	370	903
Sacramento Regional Office:						
Staff counsel I to staff counsel II	—	(1)	(1)	2,210-2,671	1,010	1,212
Legal counsel to staff counsel I	—	(1)	(1)	2,012-2,431	2,640	3,163
Salinas Regional Office:						
Staff counsel I to staff counsel II	—	(1)	(5)	2,210-2,671	1,160	4,423
Legal counsel to staff counsel I	—	(1)	(1)	2,012-2,431	1,320	3,168
Fresno Regional Office:						
Regional director I to regional director II	—	(1)	(1)	2,374-2,870	1,044	1,410
Staff counsel I to staff counsel II	—	—	(1)	2,210-2,671	—	803
Legal steno to office services sup I	—	(1)	(1)	857-1,067	390	430
San Diego Regional Office:						
Regional director I to regional director II	—	(1)	(1)	2,374-2,870	1,392	1,416
Staff counsel I to staff counsel II	—	(2)	(4)	2,210-2,671	1,117	4,101
Legal counsel to staff counsel I	—	(1)	(1)	2,012-2,431	1,320	3,168
Administration:						
Staff services analyst to assoc personnel analyst	—	(1)	(1)	1,556-1,876	2,448	2,544
Business services asst to business services off I	—	(1)	(1)	1,294-1,556	5,760	5,160
Personnel asst I to personnel asst II	—	—	(1)	1,030-1,235	—	412
Asst clerk to off asst II	—	(1)	(1)	718-857	914	1,798
Totals, Workload and Administrative Adjustments	—	—8.9	—29.2	—	—\$ 119,844	—\$ 428,483
TOTALS, SALARIES AND WAGES	227	240.9	220.6	\$4,089,663	\$4,581,476	\$4,426,040

AGRICULTURAL LABOR RELATIONS BOARD—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MINOR PROJECTS (expenditures)	—	\$10,000	\$10,000

RECONCILIATION WITH APPROPRIATION

General Fund

APPROPRIATION

Budget Act appropriation (expenditures)	—	\$10,000	\$10,000
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PUBLIC EMPLOYMENT RELATIONS BOARD

The Board was created by Chapter 961 of the Statutes of 1975 and called the Educational Employment Relations Board. It was renamed the Public Employment Relations Board by Chapter 1159 of the Statutes of 1977. The PERB has jurisdiction over 450,000 school employees (K-14), 150,000 state civil service employees, and in July of 1979, 130,000 higher education employees (UC, CSUC and Hastings College of Law).

Under the Education Employment Relations Act (Chapter 961 of 1975), the State Employer-Employee Relations Act (SEERA) (Chapter 1159 of 1977), and the Higher Education Employer-Employee Relations Act (HEERA) (Chapter 744 of 1978) the Board is charged with direct supervision and regulation of employer-employee relations for the State of California. The three member Board serves as the administrative, regulatory, and quasi-judicial body. The Board's basic functions are: (1) to conduct secret ballot elections to determine exclusive representatives for employer-employee relations; (2) to prevent and remedy unfair practices by employers or employees; (3) to oversee and establish procedures whereby negotiations between employers and employee organizations result in agreement; (4) to assure that the public is afforded sufficient information and time to register its opinion regarding negotiations; and (5) to monitor the financial activities of employee organizations.

The 1979-80 budget proposes 16.7 new positions. Of these, 15.5 are permanent positions and 1.2 are temporary-help positions. Because of the newness of the program and uncertainty about the potential workload, the budget proposes an additional \$1,285,812 to be allocated by the Director of Finance should workload develop beyond that now firmly identified. These changes are necessary adjustments for implementation of the provisions of the State Employer-Employee Relations Act (Ch. 1159, Statutes of 1977) and the Higher Education Employer-Employee Relations Act (Ch. 744 of 1978).

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Board Operations.....	\$647,724	\$823,986	\$1,052,239
II. Regional Office Operations.....	1,316,429	1,034,342	1,577,447
III. General Counsel.....	712,109	907,927	1,168,673
IV. Administration (distributed).....	(475,531)	(719,740)	(831,775)
Unallocated Workload Adjustments, PERB.....	-	280,050	1,285,812
TOTALS, PROGRAMS (General Fund).....	\$2,676,262	\$3,046,305	\$5,084,171
Personnel years.....	84	87.3	104

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	Implementation of SEERA and HEERA.....	6.2	\$210,028
II.	Implementation of SEERA and HEERA.....	4	531,115
III.	Implementation of SEERA and HEERA.....	6.5	246,736
IV.	Implementation of SEERA and HEERA.....	-	102,058
	Unallocated Workload Adjustments.....	-	1,005,762

Authority

Chapter 961, Statutes of 1975; Chapter 1159, Statutes of 1977; Chapter 744, Statutes of 1978.

I. BOARD OPERATIONS

Program Objectives and Description

The Public Employment Relations Board is a quasi-judicial body empowered to settle disputes arising under the Education Employment Relations Act (EERA), the State Employer-Employee Relations Act (SEERA), and the Higher Education Employer-Employee Relations Act (HEERA). The Board is responsible for promulgation of regulations, issuance of decisions, and resolution of appeals arising from representation and unfair practice matters.

To meet the increased workload under SEERA and HEERA, three additional attorneys are proposed for the Board. One staff services analyst and one office assistant II are proposed for processing cases and preparing matters for Board deliberation. Temporary-help funds are included for 1.2 positions to provide specialized assistance for unit determinations under SEERA.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	23	22.7	22.7	\$647,724	\$823,986	\$842,211
Workload adjustments.....	-	-	6.2	-	-	210,028
Totals, Board Operations.....	23	22.7	28.9	\$647,724	\$823,986	\$1,052,239

II. REGIONAL OFFICE OPERATIONS

The Board has created three geographical regions with offices in San Francisco, Sacramento and Los Angeles. Under supervision of the Executive Director, the regional directors have been delegated all decision-making authority relating to the representation cases, including showing-of-interest issues, unit modifications, proof of majority issues, consent elections, directed elections, decertification elections, and organizational security elections.

Mediation and factfinding are included in the process in the EERA and HEERA to facilitate settlement of negotiations disputes. The SEERA provides only for mediation. The appointment of mediators and factfinders is one of the most important functions performed at the regional level. Their purpose is to assist the parties in resolving impasses arising from contract negotiations. Either an employer or the exclusive representative may declare that an impasse has been reached between the parties on matters within the scope of negotiations and may request the Board to appoint a mediator. If the Board determines that an impasse exists, a mediator must be appointed.

If a mediator cannot settle the controversy and declares that factfinding is appropriate, either party may request that their differences be submitted to a tripartite factfinding panel. Each party then selects a person to serve as its member, and the Board selects a person to chair the factfinding committee. The cost of the person chairing the panel is borne by the Board.

Two professional staff and two office assistant II positions are proposed to handle the increased workload from SEERA and HEERA. In addition, \$350,000 is proposed on a one-time basis for administering SEERA elections. \$50,000 is included for providing mediation under SEERA and HEERA, factfinding under HEERA.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	34.5	34.2	34.2	\$1,316,429	\$1,034,342	\$1,046,332
Workload adjustments.....	-	-	4	-	-	481,115
Impasse costs—SEERA, HEERA.....	-	-	-	-	-	50,000
Unallocated workload adjustments.....	-	-	-	-	-	(259,553)
Totals, Regional Office Operations.....	34.5	34.2	38.2	\$1,316,429	\$1,034,342	\$1,577,447

PUBLIC EMPLOYMENT RELATIONS BOARD—*Continued*

III. GENERAL COUNSEL

The objectives of this element are to hold formal hearings in disputed cases, to provide resolution of unfair practice charges, to defend the Board in all court cases resulting from challenges to the acts or policies, and to seek enforcement of orders of the Board.

Where a dispute exists as to the appropriate unit for negotiating purposes staff, under the direction of the General Counsel, conducts the necessary hearing. A transcribed record is made of the testimony and evidence. At the close of the hearing, the hearing officer will draft a proposed decision unless the Board itself has chosen to render the decision. Unless the hearing officer's decision is appealed to the Board within twenty days, it will become the order of the Board.

An unfair practice charge may be filed by an employee, an employer, or an employee organization alleging that an employer or an employee organization is engaging in an unfair practice. The charge is then assigned to an attorney in the General Counsel's office. Efforts are made to obtain settlements through an informal conference. In the absence of such a settlement, the matter is set for hearing. After the close of the hearing, the attorney in the General Counsel's office who conducted the hearing will draft a recommended decision. If this is not appealed to the Board on a timely basis, it will become the order of the Board.

The 1979-80 budget proposes 3 hearing officers and 1.5 senior legal stenographers for handling disputed representation and unfair practice cases under SEERA and HEERA. In addition, two clerical positions have been added in Administration for the production of hearing transcripts.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	26.5	30.4	30.4	\$712,109	\$907,927	\$921,937
Workload adjustments.....	-	-	6.5	-	-	246,736
Unallocated workload adjustments	-	-	-	-	(280,050)	(812,144)
Totals, General Counsel	26.5	30.4	36.9	\$712,109	\$907,927	\$1,168,673

IV. ADMINISTRATION

Program Objectives and Description

To provide central leadership and services essential for successful administration of the agency and its program.

Two senior word processing technicians are proposed for the preparation of transcripts, decisions and other related materials associated with administering SEERA and HEERA. In addition, \$31,600 is proposed for upgrading existing word processing equipment to handle the increased workload.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	21	29.1	29.1	\$475,531	\$719,740	\$729,717
Workload adjustments.....	-	-	2	-	-	102,058
Totals, Administration	21	29.1	31.1	\$475,531	\$719,740	\$831,775
Less amounts distributed to other programs:						
I. Board Operations	-10.5	-8.7	-8.7	-237,765	-265,145	-269,278
II. Regional Office Operations	-4.2	-5.4	-7.4	-95,107	-165,704	-199,294
III. General Counsel	-6.3	-15	-15	-142,659	-288,891	-363,203
Totals, Amounts Distributed to Other Programs.....	-21	-29.1	-31.1	-\$475,531	-\$719,740	-\$831,775
Net Totals, Administration.....	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	84	94.1	94.1	\$1,475,421	\$1,641,896	\$1,690,687
Merit salary adjustment	-	-	-	(13,700)	(6,622)	(16,050)
Workload and administrative adjustments	-	(15)	(18)	-	13,684	32,661
Proposed new positions.....	-	-	16.7	-	-	312,507
Totals, Adjustments.....	-	(15)	(18)	-	\$13,684	\$345,168
Totals, Salaries and Wages	84	94.1	110.8	\$1,475,421	\$1,655,580	\$2,035,855
Estimated salary savings	-	-6.8	-6.8	-	-68,434	-68,434
Net Totals, Salaries and Wages	84	87.3	104	\$1,475,421	\$1,587,146	\$1,967,421
Staff benefits	-	-	-	293,580	388,482	517,627
Totals, Personal Services.....	84	87.3	104	\$1,769,001	\$1,975,628	\$2,485,048

OPERATING EXPENSES AND EQUIPMENT

General expenses	180,569	149,677	207,392
Training.....	9,178	12,000	11,903
Communications.....	82,181	85,000	234,120
Printing	5,696	5,000	121,982
Travel—in-state	108,955	110,000	150,126
Travel—out-of-state	1,789	2,000	2,304
Facilities operation	148,737	150,000	179,094
Contractual services	36,864	30,000	107,338
Expendable equipment.....	14,114	5,000	13,448
Equipment	25,172	65,000	58,654
Subtotals, Operating Expenses and Equipment	\$613,255	\$613,677	\$1,086,361
Reductions per Section 27.1	-	(128,000)	-
Totals, Operating Expenses and Equipment	\$613,255	\$613,677	\$1,086,361

PUBLIC EMPLOYMENT RELATIONS BOARD—*Continued*

SPECIAL ITEMS OF EXPENSE			
	1977-78	1978-79	1979-80
Factfinding—EERA	\$294,006	\$176,950	\$176,950
Impasse costs—SEERA, HEERA	—	—	50,000
Unallocated workload adjustments, PERB	—	280,050	1,285,812
Totals, Special Items of Expense	\$294,006	\$457,000	\$1,512,762
TOTALS, EXPENDITURES	\$2,676,262	\$3,046,305	\$5,084,171

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS			
	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,392,880	\$2,740,436	\$3,798,359
Budget Act appropriation	750,000	408,050	1,285,812
Allocation for employee compensation	108,989	25,819	—
Prior Year Balance Available:			
Chapter 961, Statutes of 1975	395	—	—
Totals Available	\$3,252,264	\$3,174,305	\$5,084,171
Reduction per Section 27.1 and 27.2, Budget Act of 1978	—	—128,000	—
Unexpended balance, estimated savings	—576,002	—	—
TOTALS, EXPENDITURES (State Operations)	\$2,676,262	\$3,046,305	\$5,084,171

REVENUES

Miscellaneous (General Fund)	\$38,712	\$25,000	\$25,000
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CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Total, Authorized Positions	84	94.1	94.1	\$1,475,421	\$1,641,896	\$1,690,687
Workload and Administrative Adjustments:						
Positions Reclassified:	—	(15)	(18)	—	13,684	32,661
Totals, Workload and Administrative						
Adjustments	—	(15)	(18)	—	\$13,684	\$32,661
Proposed New Positions:						
Board Operations:				Salary Range		
PER counsel II	—	—	3	2,210-2,671	—	\$79,560
Staff services analyst	—	—	1	1,076-1,294	—	12,912
Ofc asst II (typing)	—	—	1	718-857	—	8,616
Temporary help	—	—	1.2	—	—	27,231
Regional Office Operations:						
PER rep II	—	—	2	1,556-1,876	—	37,344
Ofc asst II (typing)	—	—	2	718-857	—	17,232
General Counsel:						
Hearing officer I, PERB	—	—	3	2,547-3,081	—	91,692
Senior legal steno	—	—	1.5	912-1,091	—	16,416
Administration:						
Sr word processing techn	—	—	2	896-1,071	—	21,504
Totals, Proposed New Positions	—	—	16.7	—	—	\$312,507
Totals, Adjustments	—	—	16.7	—	\$13,684	\$345,168
TOTALS, SALARIES AND WAGES	84	94.1	110.8	\$1,475,421	\$1,655,580	\$2,035,855

DEPARTMENT OF FINANCE

By statute the director serves as the Governor's chief fiscal policy advisor with emphasis on the financial integrity of the state and maintenance of a fiscally sound and responsible Administration.

The objectives of the Department of Finance are:

1. To assist the Governor in the development and enactment of the annual financial plan.
2. To assess and optimize the efficiency and effectiveness of resource utilization for state-administered and state-financed programs.
3. To provide economic, financial, and demographic information.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Preparation and Enactment of the Annual Financial Plan.....	\$2,453,945	\$1,992,270	\$2,073,256
II. Support and Direction of the Annual Financial Plan.....	1,360,608	958,055	1,004,042
III. Assessment and Optimization of State-administered and State-financed Programs.....	6,539,952	7,653,620	6,967,734
IV. Development of Supportive Data.....	1,321,722	1,537,936	1,400,424
V. Executive—distributed to other programs.....	(411,137)	(348,453)	(353,895)
TOTALS, PROGRAMS.....	\$11,676,227	\$12,141,881	\$11,445,456
Reimbursements.....	-1,272,351	-2,384,002	-1,455,601
NET TOTALS, PROGRAMS (General Fund).....	\$10,403,876	\$9,757,879	\$9,989,855
Personnel years.....	375.1	418.2	375

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
IIla.	Reduction in program evaluation studies.....	-9.1	-259,033
IIlb.	Reimbursed audit activities.....	-10	-308,820
IVc.	Requests for special census studies are decreasing.....	-2	-152,279

I. PREPARATION AND ENACTMENT OF THE ANNUAL FINANCIAL PLAN

Program Objectives and Description

The Department of Finance develops and assists the Governor in the enactment of the annual financial plan for the effective allocation of the State's resources.

Program budget units act as the focal point to generate expenditure planning estimates; make recommendations for use in the executive decision process; analyze, review, and coordinate budget submissions to ensure compatibility with the Governor's policies; compile the Governor's Budget and Budget Bill and publish the Governor's Budget; supply information to the Legislature on items in the Budget Bill and on the fiscal impact of other legislation; provide estimates of revenues and expenditures and special studies for use by the executive branch; assist the Legislature in its review of legislation; and compile a summary of the annual financial plan as enacted.

Twelve interns, each working nine months, and \$77,725 have been added for the current year to collect and analyze information relative to Proposition 13. These costs will be reimbursed through Title II. This project was previously reported to the Legislature.

Authority

Article IV, Section 12 of the State Constitution; Government Code Section 13320, et seq.; and Budget Act.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	90	74	78	\$2,453,945	\$1,959,704	\$2,136,650
Workload adjustments.....	-	4	-3.5	-	32,566	-63,394
Totals, Preparation and Enactment of the Annual Financial Plan.....	90	78	74.5	\$2,453,945	\$1,992,270	\$2,073,256
General Fund.....				2,319,517	1,824,725	1,987,983
Reimbursements.....				134,428	167,545	85,273

Program Elements

a. Development of the annual financial plan..	47.2	41	39	\$1,279,100	\$1,079,287	\$1,083,818
b. Legislative process.....	37.1	32	30.5	956,801	751,357	819,168
Executive distribution.....	5.7	5	5	218,044	161,626	170,270

a. Development of the Annual Financial Plan

The Expenditure Planning Estimate is developed by the Department of Finance to provide those in the executive branch with fiscal, economic, and demographic data for the past, current, and proposed fiscal year so that alternatives may be weighed, priorities established, and resources allocated prior to the actual preparation of the Governor's Budget. The allocation planning takes into consideration the revenues and expenditures necessary to maintain currently authorized program levels on a sound financial basis.

The plan must be adjusted to reflect the impact of legislation in the current year, economic conditions, and the distribution of resources that have previously been authorized by the Legislature without specific departmental designation. With these considerations in view, the Department of Finance prepares an expenditure planning estimate for each department of state government. Each department then compares its budget with the planning estimate.

A Department which wishes to change its program or level of support must initiate a decision document to secure the reaction and approval of the appropriate Agency Secretary, the Department of Finance and the Governor.

The Department of Finance reviews and coordinates budget submissions from each of the state departments to verify that the decisions already made have been reflected and that the budget proposals are consistent with statutes and the Governor's policies. Problems which become apparent at this stage are analyzed and resolved or referred to the Administration for decision.

The Department of Finance enters changes in the plan to reflect the adjusted expenditure projections for both the current and budget years. If a gap exists between available revenue resources and expenditure requirements, the Department of Finance recommends alternatives for additional revenue sources and/or expenditure reductions.

In addition to review and coordination of the annual financial plan for all state agencies, the Department of Finance provides state agencies with information which pertains to state funding of local costs incurred for program mandates occurring through enactment of legislation or executive regulations.

DEPARTMENT OF FINANCE—Continued

The fiscal impact of legislation to be proposed in support of the Governor's annual financial plan must be analyzed and recommendations prepared. Two personnel years of permanent staff used in the preparation of Governor's Budget, Budget Bill, and proposals for special legislation are being deleted in the budget year. These duties will be assumed by existing staff.

Output

The Governor's Budget, Budget Bill, and proposals for special legislation prepared in accordance with the Governor's policy. Information services to the Governor and the Legislature, and to other levels of government. Revenue estimates and forecasts of the economic pattern anticipated during the period covered by the Budget and the translation of these into revenue under current tax laws. Current and long-range population estimates of the state and its counties. Analysis of the population composition. Current and long-range estimates of enrollments in the State's educational institutions. Revenue-related and demographic estimates for agency workload and caseload projections.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	47.2	41	39	\$1,279,100	\$1,079,287	\$1,083,818

b. Legislative Process

Representatives of the Department of Finance, agencies, and departments appear before fiscal and revenue and taxation committees of the Legislature to present the Governor's program. The staff provides additional information requested by legislators or legislative committees and the public to explain the Administration's programs.

Bills introduced in the Legislature are reviewed for fiscal and program implications and analyses of these bills, including local mandated cost estimates, with recommendations, are submitted to the Governor's legislative assistant. Representatives of the Department of Finance appear before fiscal and revenue committees of the Legislature while they are considering bills. Data and information regarding the legislation are presented and assistance is provided in the preparation.

New or proposed expansion of existing programs are analyzed to ascertain additional costs mandated on local government and appropriate criteria are developed for reimbursement of those costs by the State Controller's Office.

At the time of budget enactment, revenue estimates are prepared to reflect the latest economic forecasts and recent legislation. This information is related to anticipated expenditures in order that a balanced budget may be developed. The staff brings fiscal and program implications of enrolled bills to the attention of the Governor.

One and one-half personnel-years of student assistants used to analyze legislation are being deleted in the budget year. These duties will be assumed by permanent staff.

Output

Weekly Change Books, and Final Change Book. Analyses and recommendations on bills, constitutional amendments, and resolutions. Appearances before legislative committees. Financial Legislation Report, summarizing the annual financial plan and including revised revenues and authorized expenditures. Annual report on chaptered legislation with state mandated local program implications.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	37.1	32	30.5	\$956,801	\$751,357	\$819,168

II. SUPPORT AND DIRECTION OF THE ANNUAL FINANCIAL PLAN

Program Objectives and Description

State programs must be administered in accordance with the authorized annual financial plan. Controls are placed upon appropriation items in the Budget Act and other statutes which may require specific action by the Department of Finance.

All situations which require a variation from the approved financial plan must be examined carefully to ascertain the effects on programs and the financial position of the state. If justified and within approved policy and legislative intent, revisions may be allowed to the extent permitted by law. Some situations, by legal definition or because of importance, are reported to appropriate legislative committees for their consideration.

The cash condition of the General Fund reflecting the proposed annual financial plan is a major consideration in the budgeting process. Expenditure and revenue programs must be matched to assure sufficient cash for current operations and year-end cash balance. Cash flow statements are required and are essential to the needs of management. The amounts and sources of borrowable resources must be known in the event temporary loans are needed. Cash flow statements are included in the budget for Payment of Interest on General Fund Loans.

One personnel year used to coordinate Public Works Employment Act (PWEA) activities is being deleted as a result of the termination of the PWEA in 1979-80. Although no new PWEA funds are anticipated, existing funds have been committed through 1981. Follow-up activities will remain and be handled with existing staff. One student assistant position is being reduced in the budget year and the duties will be assumed by existing staff.

Output

Revisions to the approved programs are reviewed and acted upon. Estimated cash flow statements. Comparative statements of cash flow reporting actuals with previous estimates.

Authority

Government Code Sections 11700, et seq; 13000, et seq; 16480.1-16480.8.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	40.1	34	35	\$1,286,990	\$884,070	\$974,170
Workload adjustments.....	-	1	-2	-	8,141	-36,069
Executive distribution.....	2	2	2	73,618	65,844	65,941
Totals, Support and Direction of the Annual Financial Plan.....	42.1	37	35	\$1,360,608	\$958,055	\$1,004,042
General Fund.....				1,082,441	868,451	929,056
Reimbursements.....				278,167	89,604	74,986

DEPARTMENT OF FINANCE—Continued

III. ASSESSMENT AND OPTIMIZATION OF STATE-ADMINISTERED AND STATE-FINANCED PROGRAMS

Program Objectives and Description

With the large number of continuing programs, the Department of Finance has initiated a systematic review process to evaluate the efficiency and effectiveness of state-administered and state-financed programs, including statewide EDP. This review is made to ascertain the need for changes in program or the level of support and to propose workable alternatives which can more effectively satisfy identified needs.

Review and evaluation includes the accounting systems necessary to provide accurate and timely recording and reporting of financial transactions. It is essential that the programs of the State are administered with reliability and integrity. The accounting systems to give this assurance must receive the necessary maintenance and improvement effort.

Authority

Government Code Sections 11751, 11779, et seq; 13291–13302; and Section 4 of the Budget Act.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing costs	193.7	245.3	233.1	\$6,539,952	\$7,592,445	\$7,268,920
Workload adjustments.....	—	3.2	—18.1	—	61,175	—301,186
Totals, Assessment and Optimization of State-Administered and State-Financed Programs.....	193.7	248.5	215	\$6,539,952	\$7,653,620	\$6,967,734
General Fund				5,735,848	5,786,421	5,734,176
Reimbursements				804,104	1,867,199	1,233,558

Program Elements

a. Program analysis, organizational and financial management studies, and follow-up activities	98.9	99	87.5	\$2,660,491	\$2,396,799	\$2,377,302
b. Fiscal Management Audits	76.5	131.5	110.5	2,591,461	4,820,178	4,124,897
c. Data Processing Management Office	16.3	16	15	475,160	370,799	399,594
d. Computer equipment acquisition	—	—	—	739,222	—	—
Executive distribution	2	2	2	73,618	65,844	65,941

a. Program Analysis, Organizational and Financial Management Studies, and Follow-Up Activities

Program analysis looks critically at state programs, policies, resources, organization and management, and suggests ways of improving productivity, efficiency, and effectiveness. Analyses are made to help the Director of Finance, the Governor, Agency Secretaries, department directors, and the Legislature in allocating resources, formulating policies, and making decisions.

Two and one-half personnel years, originally limited to December 31, 1978 are proposed to be extended to June 30, 1980 to enable completion of the Legislative Bill Tracking System. Additional Title II funds amounting to \$49,666 are anticipated for the budget year. This augmentation was previously reported to the Legislature.

Eight permanent and 1.1 personnel years of temporary help are proposed for reduction in the budget year. These personnel years are used for program evaluation studies and their elimination will result in a reduction in the number of studies currently being performed.

Output

Recommendation of ways to increase the effectiveness and efficiency of state programs or assurance that current conditions are acceptable.

Recommendations designed to improve the allocation of state resources to programs.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	98.9	99	87.5	\$2,660,491	\$2,396,799	\$2,377,302

b. Fiscal Management Audits

Audits of various state agencies and state-administered or supported programs are made as:

1. Financial and Compliance which determines:

- whether financial operations are properly conducted,
- whether the financial reports of an audited agency are presented fairly, and
- whether the agency has complied with applicable laws and regulations.

2. Economy and Efficiency, which determines whether the agency is managing or utilizing its resources in an economical and efficient manner, and the causes of inefficiency or uneconomical practices. Staff availability and priorities determine the extent to which this element is included in an audit.

3. Identification of existing or potential problem areas in organizational and program operations.

Currently these audits, plus special audits and investigations as assigned, are made in accordance with an annual work plan based on statutory requirements, judgment as to the magnitude or degree of risk associated with the department or program, and priorities of the Governor, Agency Secretaries, and the Director of Finance. Consideration is given to work done by other auditors, such as the Auditor General, departmental internal audit staffs and federal audit agencies.

A further significant function is the supervision of annual audits of K-14 school districts made by independent public accountants. This is done by prescribing the content of reports on these audits, review of reports issued for compliance with prescribed content, and publication of audit guidelines to assist independent public accountants in conducting these audits. Also, on a selective basis, audits are made of apportionments of state funds to school districts.

Results of the audits are communicated to departments, Agency Secretaries, the Director of Finance and the Legislature through interim management letters or final reports.

The Department of Finance and the Joint Legislative Audit Committee have entered into an agreement to audit State expenditures pursuant to Federal Revenue Sharing requirements. The two staffs are working together to meet Federal auditing requirements. The General Fund's costs for this activity are offset as a part of the transfer from the Federal Revenue Sharing Fund.

Eight auditing personnel years are limited to June 30, 1979. In addition, a reduction of 10 permanent positions and 1.5 personnel years of student assistants in the budget year is proposed, as a reduction of lowest priority activities.

Output

- The number and timeliness of audits made.
- Dollar magnitude of the expenditures audited.
- Number of recommendations generated.
- Percentage of recommendations implemented.
- To the extent possible and appropriate, dollar values are assigned to recommendations.

DEPARTMENT OF FINANCE—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input						
Expenditures.....	76.5	131.5	110.5	\$2,591,461	\$4,820,178	\$4,124,897

c. Data Processing Management Office

The State Data Processing Management Office monitors the acquisition and utilization of state electronic data processing resources—equipment, personnel, and data systems, whether through lease, purchase or contract. Excluded from control are the State Legislature, University of California, State Compensation Insurance Fund, and the Community Colleges. *One position is limited to June 30, 1979.*

Output

- Coordinated plans for information systems and EDP facilities.
- Procurement and contracting procedures for EDP resources.
- Management and development plans for EDP personnel.
- Equipment management systems for inventory, maintenance and utilization.
- A manual of statewide EDP policies, procedures and standards.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input						
Expenditures.....	16.3	16	15	\$475,160	\$370,799	\$399,594

d. Computer Equipment Acquisition

The State Data Processing Management Office purchased computer equipment previously leased to the state to take advantage of accrued lease credits. The equipment was sold outright at market prices and resulted in a savings of over \$250,000 to the state.

Output

- Dollar savings on computer equipment costs.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Input						
Expenditures.....	—	—	—	\$739,222	—	—

IV. DEVELOPMENT OF SUPPORTIVE DATA**Program Objectives and Description**

The Department of Finance provides a centralized source for official relevant data and analyses for economic, revenue, tax, and demographic information and data required by the Administration, the Legislature, and state agencies and requested or purchased by county and local government, the federal government, academic institutions, school districts, and private firms.

Data processing systems are used to assist the budget staff in the preparation and administration of the Governor's Budget. The computer systems provide information on the budget and enrolled bills having financial implications.

Authority

Government Code Sections 13073, et seq., and Revenue and Taxation Code Sections 2227, et seq; and 11005.6.

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Program Requirements						
Continuing program costs.....	49.3	52.9	52.5	\$1,321,722	\$1,507,755	\$1,424,676
Workload adjustments.....	—	1.8	—2	—	30,181	—24,252
Totals, Development of Supportive Data	49.3	54.7	50.5	\$1,321,722	\$1,537,936	\$1,400,424
General Fund				1,266,070	1,278,282	1,338,640
Reimbursements				55,652	259,654	61,784

Program Elements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Economic Research	7.2	9	8	\$183,628	\$214,673	\$209,787
b. Revenue Estimating and Tax Research	10.2	13	13	260,946	302,494	349,645
c. Demographic Research	21.8	22.8	20	599,339	780,230	579,462
d. Computer Support	8.8	8	8	231,952	185,400	209,787
Executive distribution	1.3	1.9	1.5	45,857	55,139	51,743

a. Economic Research

The Economic Research Unit prepares economic forecasts to provide the basis for revenue estimates. Reports and reviews of the national and California economies are prepared so that all branches of state government may be kept currently informed of changes in the economic situation or outlook in both the national and California economies. Economic advice and technical assistance are provided as requested by state agencies, the Administration, and the Legislature. The unit also prepares the Economic Report of the Governor, California Statistical Abstract, and Economic Indicators.

Collection of data for research requires cooperation with government and private research groups to facilitate the exchange of information and analyses. New or extended research methodologies are developed to improve forecasts and analytic procedures.

Output

- Economic data.
- Economic analyses and estimates.
- Statistical compilations.
- Special studies.
- Economic reports and reviews.
- Technical assistance.

DEPARTMENT OF FINANCE—*Continued*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	7.2	9	8	\$183,628	\$214,673	\$209,787

b. Revenue Estimating and Tax Research

The Financial Research Unit maintains a basic and applied research function to support the revenue estimates requires in preparation of the state financial plan, the analysis of financial legislation and the evaluation of any financial developments of importance to the state. In addition, major studies, task forces, and special requests or projects initiated by the Administration, the Legislature, or state agencies require specific research into state revenue sources, including the use of samples and surveys.

The objectives of the Financial Research Unit also require cooperation with various state agencies, local governments, private consultants, firms, research groups, and comparable revenue units in other states to develop data and improve estimating methodologies.

Research projects also provide the basis for policy recommendations for the Administration. These may involve tax programs, the impact of various tax changes and the long-term projection of potential revenue sources.

New or extended research methodologies are developed to improve forecasts and analytical procedures.

Output

Revenue estimates for the Governor's Budget.

Monthly analyses of the revenue situation on an accrual basis.

Special studies.

Statistical analysis.

Long-term projections used to support policy recommendations or analyses as requested.

Technical assistance.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	10.2	13	13	\$260,946	\$302,494	\$349,645

c. Demographic Research

Demographic data and analyses are required for research and planning purposes by users in state agencies, county and local governments, the federal government, academic institutions and school districts, and private firms. This unit provides the single source for official data.

The Population Research Unit carries out a basic and applied research function directed primarily at the production of population figures which underlie the caseload estimates of virtually all state agencies. The unit secures information from all levels of government and from the private sector in the development of its estimates and projections. Provides annual estimates of city-county population for local tax limitations.

Due to the upcoming 1980 Federal Census there has been a decline in the number of specially requested census. As a result, a reduction of two positions is proposed in the budget year.

Output

Analyses and projections of enrollments in public schools, colleges, and universities.

Basic data and statistical compilations.

Local (city and county) population estimates for tax distribution, tax rate limitation, special survey design, and supervision.

Designs and tests research methodologies.

Annual estimates of state population and its composition.

Short and long range population projections.

Advisory services to state agencies, other levels of government, and the business community.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	21.8	22.8	20	\$599,339	\$780,230	\$579,462

d. Computer Support

The computer support operation assists the budget staff and departments in the preparation, enactment and direction of the annual financial plan through the use of data processing systems. Legislative action on the Budget Bill and other enrolled bills with a financial impact are maintained by the computer system in order to maintain current information on the fiscal impact of this type of legislation. These computer files are available to and used by the Legislature and its staff.

There are currently six subsystems: (1) budget posting—summary schedule generation, (2) appropriation control accounting, (3) Schedule 10 generation, (4) budget changes and enactment, (5) budget planning, and (6) financial legislation.

Output

Budget summary Schedules 3, 6, 7, and 8.

Supplemental schedules of appropriations—Schedule 10.

Lists of legislative and executive changes to Assembly and Senate Budget Bills.

Final list of changes to the Governor's Budget.

Financial Legislation Report.

Planning Estimate Report.

Special reports and analyses using the appropriation data base.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	8.8	8	8	\$231,952	\$185,400	\$209,787

V. EXECUTIVE**Program Objectives and Description**

The Director of Finance provides active leadership in maintaining a fiscally sound state government. The Director serves as the Governor's chief fiscal policy advisor to provide guidance on matters of financial policy. He also serves as a member on many boards and commissions as required by law, including the Franchise Tax Board, the Pooled Money Investment Board, the State Lands Commission, the Housing Bond Credit Committee, the California Fiscal Advisory Board, and the State Public Works Board. The Director and his staff provide executive leadership and policy direction required for the successful achievement of departmental program objectives.

DEPARTMENT OF FINANCE—*Continued*

Authority

Government Code Sections 13000, et seq.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals General Support.....	11	10.9	10.5	\$411,137	\$348,453	\$353,895
Less amounts distributed to other programs:						
I. Preparation and enactment of the annual financial plan.....	-5.7	-5	-5	-218,044	-161,626	-170,270
II. Support and direction of the annual financial plan.....	-2	-2	-2	-73,618	-65,844	-65,941
III. Assessment and optimization of state-administered and state-financed programs.....	-2	-2	-2	-73,618	-65,844	-65,941
IV. Development of supportive data.....	-1.3	-1.9	-1.5	-45,857	-55,139	-51,743
Totals, Distributed.....	-11	-10.9	-10.5	-\$411,137	-\$348,453	-\$353,895
Net Totals, General Support.....	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions.....	375.1	430.4	416.9	\$7,232,502	\$8,289,183	\$8,279,984
Workload and administrative adjustments.....	-	10	-28.1	-	95,379	-460,346
Proposed new positions.....	-	-	2.5	-	36,684	35,445
Totals, Adjustments.....	-	10	-25.6	-	\$132,063	-\$424,901
Totals, Salaries and Wages.....	375.1	440.4	391.3	\$7,232,502	\$8,421,246	\$7,855,083
Estimated salary savings.....	-	-15.1	-16.3	-	-301,920	-325,737
Net Totals, Salaries and Wages.....	375.1	425.3	375	\$7,232,502	\$8,119,326	\$7,529,346
Staff benefits.....	-	-	-	1,511,813	1,909,495	1,866,740
Subtotals, Personal Services.....	375.1	425.3	375	\$8,744,315	\$10,028,821	\$9,396,086
Reductions per Section 27.2:						
Included in workload and administrative adjustments.....	-	-	(7.1)	-	-	(-139,602)
Other.....	-	-7.1	-	-	-171,710	-
Staff benefits.....	-	-	-	-	-	-32,108
Total Personal Services.....	375.1	418.2	375	\$8,744,315	\$9,857,111	\$9,363,978
OPERATING EXPENSES AND EQUIPMENT						
General expenses.....				\$405,556	\$501,101	\$426,006
Printing.....				67,766	86,825	72,856
Communications.....				141,581	148,660	147,987
Travel—in-state.....				389,351	529,427	408,069
Travel—out-of-state.....				26,218	50,000	50,000
Consultant and professional services.....				363,242	118,585	254,173
Data processing.....				141,764	261,684	144,818
Consolidated Data Center.....				145,391	186,957	146,304
Facilities operations.....				363,052	390,842	400,186
Equipment.....				148,769	10,689	31,079
Computer acquisition.....				739,222	-	-
Subtotals, Operating Expenses and Equipment.....				\$2,931,912	\$2,284,770	\$2,081,478
Reduction per Section 27.1.....				-	(-91,310)	-
Totals, Operating Expenses and Equipment.....				\$2,931,912	\$2,284,770	\$2,081,478
TOTALS, EXPENDITURES.....				\$11,676,227	\$12,141,881	\$11,445,456
Reimbursements.....				-1,272,351	-2,384,002	-1,455,601
NET TOTALS, EXPENDITURES.....				\$10,403,876	\$9,757,879	\$9,989,855

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation.....	\$9,542,172	\$10,084,597	\$9,989,855
Budget Act appropriation (computer equipment acquisition).....	825,000	-	-
Allocation for employee compensation.....	387,342	122,744	-
Chapter 751, Statutes of 1977.....	5,000	-	-
Chapter 1135, Statutes of 1977.....	66,000	-	-
Prior Year Balance Available:			
Chapter 751, Statutes of 1977.....	-	5,000	-
Totals, Available.....	\$10,825,514	\$10,212,341	\$9,989,855
Reductions per Sections 27.1 and 27.2, Budget Act of 1978.....	-	-263,020	-
Balance available in subsequent year.....	-5,000	-	-
Unexpended balance, estimated savings (computer acquisition).....	-85,778	-	-
Unexpended balance, estimated savings.....	-330,860	-191,442	-
TOTALS, EXPENDITURES (State Operations).....	\$10,403,876	\$9,757,879	\$9,989,855

DEPARTMENT OF FINANCE—Continued

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous	\$2,635	—	—
Sale of fixed assets (computer equipment)	998,800	—	—
TOTALS, REVENUES (General Fund)	\$1,001,435	—	—

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	375.1	430.4	416.9	\$7,232,502	\$8,289,183	\$8,279,984
Workload and Administrative Adjustments:						
Positions Established:						
Executive:						
Temporary help (PWEA) ¹	—	0.7	—	—	6,237	—
Intergovernmental Relations, Local Mandate Legislation:						
Temporary help (PWEA) ¹	—	1.5	—	—	10,922	—
Investable Resources:						
Temporary help (PWEA) ¹	—	0.8	—	—	5,967	—
Personnel:						
Temporary help (PWEA) ¹	—	0.7	—	—	5,967	—
Education Systems:						
Temporary help (PWEA) ¹	—	0.8	—	—	5,967	—
General Government, State and Consumer Services, Judicial Resources, Energy and Environment:						
Temporary help (PWEA) ¹	—	1.5	—	—	12,204	—
Health and Welfare:						
Temporary help (PWEA) ¹	—	2.2	—	—	17,934	—
Financial, Economic and Demographic Research and Business and Transportation:						
Research mgr (PWEA) ²	—	1	—	1,876-2,265	24,720	—
Temporary help (PWEA) ¹	—	0.8	—	—	5,461	—
Reduction in Authorized Positions:						
Reductions per 27.2:						
Education Systems:						
Assoc budget analyst	—	—	-1	1,556-1,876	—	-20,496
Demographic Research:						
Research analyst I	—	—	-1	987-1,556	—	-12,408
Financial Operations:						
Assoc mgt analyst	—	—	-1	1,556-1,876	—	-20,496
Intergovernmental Relations and Local Mandate Legislation:						
Assoc budget analyst	—	—	-1	1,556-1,876	—	-20,496
Program Evaluation:						
Assoc program review analyst	—	—	-2	1,556-1,876	—	-40,992
Temporary help	—	—	-1.1	—	—	-24,714
Totals, Reductions per 27.2	—	—	-7.1	—	—	-\$139,602
Fiscal Management Revenue Sharing Audits:						
Staff mgmt auditor	—	—	-1	1,708-2,060	—	-22,512
Assoc. mgmt auditor	—	—	-3	1,556-1,876	—	-58,680
Staff serv mgmt auditor	—	—	-5	987-1,556	—	-62,040
Office asst II	—	—	-1	718-936	—	-9,000
Program Evaluation:						
Senior program review analyst	—	—	-1	1,876-2,265	—	-24,720
Staff program review analyst	—	—	-1	1,708-2,060	—	-20,496
Assoc program review analyst	—	—	-1	1,556-1,876	—	-18,672
Asst program review analyst	—	—	-3	1,294-1,556	—	-46,584
Demographic Research:						
Research analyst I	—	—	-1	987-1,556	—	-11,844
Student assistant	—	—	-4	—	—	-46,196
Totals, Workload and Administrative Adjustments	—	10	-28.1	—	\$95,379	-\$460,346
Proposed New Positions:						
Intergovernmental Relations, Local Mandate Legislation, Program Evaluation:						
Assoc program review analyst (PWEA) ³	—	(1)	1	1,556-1,876	9,336	9,780
Asst program review analyst (PWEA) ³	—	(1)	—	1,294-1,556	7,764	—
Programmer (PWEA) ³	—	—	1	987-1,556	—	18,672
Temporary help (PWEA) ³	—	(0.5)	0.5	—	—	6,993
Fiscal Management Revenue Sharing Audits:						
Staff mgmt auditor ⁴	—	(1)	—	1,708-2,060	10,248	—
Assoc mgmt auditor ⁴	—	(1)	—	1,556-1,876	9,336	—
Totals, Proposed New Positions	—	—	2.5	—	36,684	35,445
Totals, Adjustments	—	10	-25.6	—	\$132,063	-\$424,901
TOTALS, SALARIES AND WAGES	375.1	440.4	391.3	\$7,232,502	\$8,421,246	\$7,855,083

¹ Title II post-Proposition 13 study interns. Previously reported to Legislature via Section 28. Positions limited to June 30, 1979.

² Position limited to June 30, 1979. Previously reported to Legislature via Section 28.

³ Positions extended to June 30, 1980. Previously limited to December 31, 1978. Reported to Legislature via Section 28.

⁴ Positions extended to June 30, 1979. Previously limited to December 31, 1978.

Department of Finance CALIFORNIA FISCAL INFORMATION SYSTEM

Project Description and Objectives

Over the past several years, the Department of Finance and other State executives and legislators have expressed concerns that the State's accounting and budgeting systems do not fully meet management's fiscal information needs. The Department contracted with the firm of Deloitte, Haskins & Sells to further define these concerns and to recommend an approach to meet the needs of decision-makers.

The study identified a need to provide a total spending plan, to make revenue and expenditure information more easily accessible to decision-makers, and to develop a central data base to facilitate forecasting, modeling and monitoring of revenues and expenditures. Subsequent to the recommendations of Deloitte, Haskins & Sells, the Legislature enacted Assembly Bill 3322 (Chapter 1284, Statutes of 1978). This bill established in law changes in the State's budgeting and accounting systems and provided for the creation of a centralized fiscal information system. These system change requirements parallel the recommendations of Deloitte, Haskins & Sells as a means of meeting the needs expressed by members of the Legislative and Executive branches of government.

To implement the requirements of AB 3322 and the recommendations of Deloitte, Haskins & Sells, the Department of Finance will develop an on-line fiscal information system called the California Fiscal Information System (CFIS). CFIS will provide timely and uniform fiscal data, reported in both tabular and graphics format, for State expenditures by line item, program, governmental unit, and fund source. CFIS will provide the capability for modeling and forecasting and the comparison of similar or identical activities. The Department will issue guidelines for the preparation of program budgets to reflect each agency's activities, based on various goals and objectives, and will develop performance or workload measures for State agencies.

The CFIS Task Force was formed within the Department to achieve these objectives. The Task Force will be guided by the California Fiscal Advisory Board, established pursuant to AB 3322, and will be assisted by several advisory committees in its review of issues central to the development of the information system.

The development of CFIS and related changes in the State's budgeting and accounting systems are planned over a seven-year period, with specific developments to be accomplished each year. In the current year, several advisory committees and the California Fiscal Advisory Board were established to guide the project. Work began to determine the specific requirements of the information system, and a "Request for Proposal" was issued to solicit appropriate computer software proposals. It is anticipated that a software package will be selected by June, 1979. Work began to expand and standardize the State's revenue and expenditure General Ledger accounts, and to review the basis of the State's accounting. A common coding is being developed to relate budgeting and accounting data for line item objects of expenditure, programs, organizations, and fund sources. Research was initiated to develop a universal coding to provide for a comparison of similar or identical activities. Work started to define and implement changes to the Controller's Fund Accounting System, and to the program cost accounting capabilities in the systems of eight large departments. Work has also begun to define an Institutions Accounting System, and a Standard Accounting System for those departments that do not have a computerized program cost accounting capability. The Department of Finance's Budget Preparation System will be modified, as the first system change, to provide for legislative tracking of the Budget Bill.

The Program Evaluation Unit of the Department of Finance is charged with the responsibility for the development of performance or workload measures for each State agency. The Financial and Economic Research Unit will be involved in economic model development. Existing resources in the Department of Finance Budget will be used for these activities.

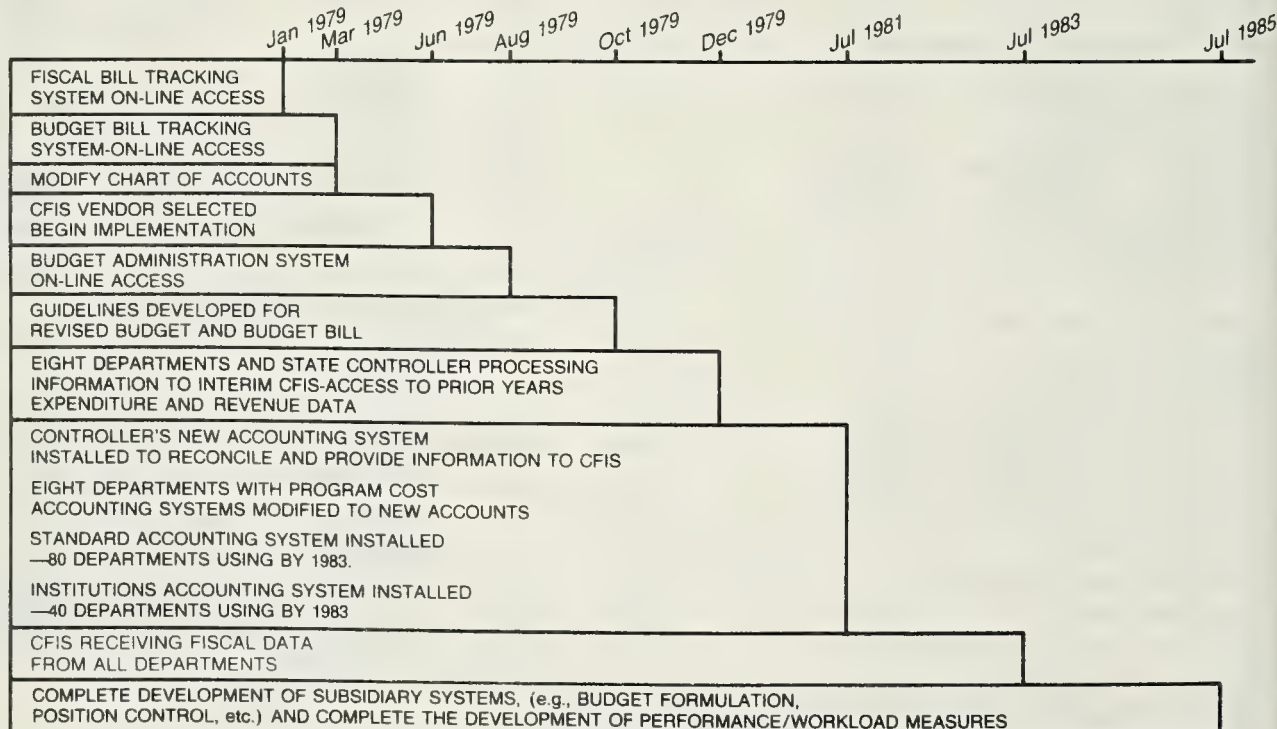
Funds are included in this budget to provide for the reimbursement of additional expenditures and staff, as required, for the modification of the State Controller's System, the creation of the Institutions and Standard Accounting Systems and other related activities that are over and above existing departmental resources.

In the budget year, CFIS will be installed and tested and will be receiving information from the State Controller's accounting system and the program cost accounting systems of eight large departments. The Federal Trust Fund will become operational and all Federal funds will be included in the Budget Bill. A new Governor's Budget and Budget Bill will be developed for 1981-82, with modifications to the Budget Preparation System. On-line access will be provided to the Budget Administration System.

Authority

Article IV, Section 12 of the State Constitution; Government Code Sections 13300, et seq.; and Budget Act.

PROJECT MILESTONES



Department of Finance
CALIFORNIA FISCAL INFORMATION SYSTEM—*Continued*

PROJECT ACTIVITIES

Departmental Accounting Systems

- *Eight departmental systems*
 - Create interface to transmit organization and program cost data to CFIS on an interim basis
 - Modify and implement State's new chart of accounts
 - Maintain on-going coordination with CFIS and problem resolution
- *Standard Accounting System*
 - Identify needs/requirements
 - Select system software/hardware
 - Install system
 - Maintain on-going problem resolution and coordination with CFIS

Common Coding and Budget Systems

- Create uniform revenue and expenditure accounts
- Create common code for budgeting and accounting
- Common code for Governor's Budget, Budget Bill, Controller and Departmental records
- Develop statewide program structure
- Develop performance or workload measures
- Identify and code similar or identical activities
- Revise Governor's Budget and Budget Bill
- Develop budget formulation system for departments



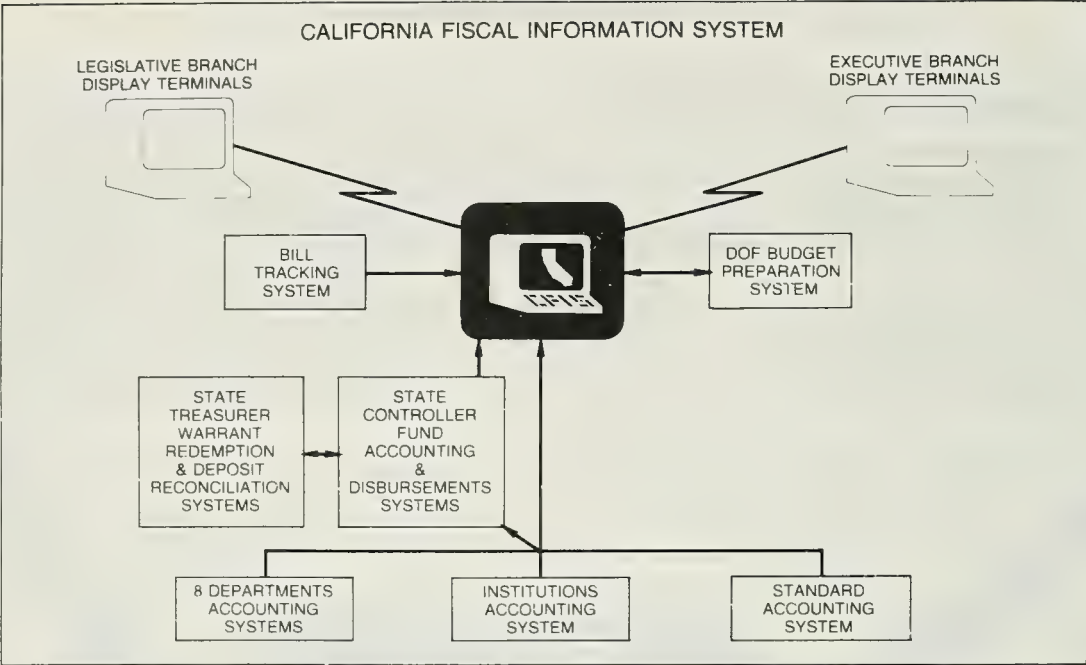
State Controller and Institutions Systems

- *The State Controller's Fund Accounting System*
 - Create interface to transmit data to CFIS on an interim basis
 - Identify needs/requirements
 - Select system software/hardware
 - Install system
 - Modify uniform State Payroll System
 - Maintain continuing reconciliation with and data transmission to CFIS
- *Institutions Accounting System*
 - Identify needs/requirements
 - Select system software/hardware
 - Install system
 - Maintain on-going problem resolution and coordination with CFIS

CFIS Development and Operations

- Conduct research to determine CFIS software and hardware needs
- Select software for CFIS
- Test and modify vendor's software to meet State's needs
- Assist in developing conversion programs to interface vendor's software with 8 departmental systems, a revised chart of accounts, and the State Controller's System
- Assist in conducting similar research, selection and modifications for the Standard Accounting and Institutions Accounting Systems
- Maintain and support data base for monitoring, modeling and forecasting purposes

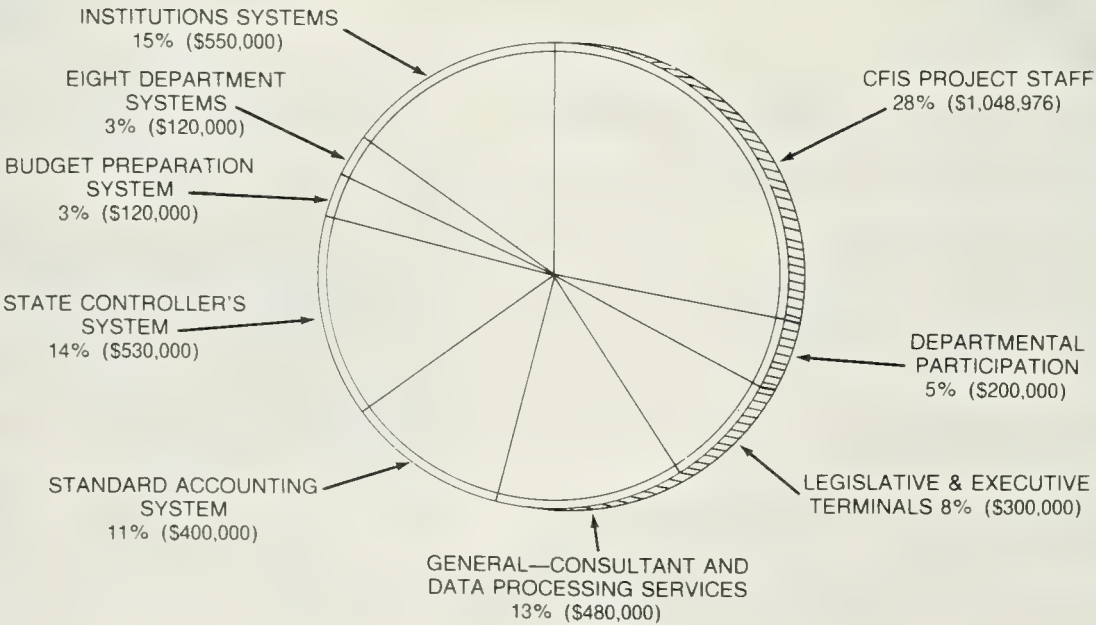
Department of Finance
CALIFORNIA FISCAL INFORMATION SYSTEM—Continued



Program Requirements

	1977-78	1978-79	1979-80
California Fiscal Information System	-	\$2,123,698	\$3,748,976
General Fund	-	2,123,698	3,748,976
Personnel years	-	20.6	33.5

PROPOSED EXPENDITURES
1979-80 FISCAL YEAR
CFIS DEVELOPMENT



Department of Finance
CALIFORNIA FISCAL INFORMATION SYSTEM—*Continued*

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	—	35	35	—	\$685,197	\$717,927
Totals, Salaries and Wages	—	35	35	—	\$685,197	\$717,927
Estimated salary savings	—	-14.4	-1.5	—	-288,725	-30,532
Net Totals, Salaries and Wages	—	20.6	33.5	—	\$396,472	\$687,395
Staff benefits	—	—	—	—	160,836	174,650
Totals, Personal Services	—	20.6	33.5	—	\$557,308	\$862,045
OPERATING EXPENSES AND EQUIPMENT						
General expenses	—	—	—	—	\$54,153	\$63,866
Printing	—	—	—	—	3,720	5,880
Communications	—	—	—	—	7,905	12,495
Travel—in-state	—	—	—	—	30,225	47,775
Travel—out-of-state	—	—	—	—	6,400	6,720
Consolidated Data Center	—	—	—	—	9,300	14,700
Facilities operations	—	—	—	—	26,367	35,495
Equipment	—	—	—	—	28,320	—
Totals, Operating Expenses and Equipment	—	—	—	—	\$166,390	\$186,931
SPECIAL ITEMS OF EXPENSE						
Interim departmental systems modification and operation	—	—	—	—	\$425,000	—
Specifying of State Controller's system requirements and providing reconciliation data for CFIS	—	—	—	—	115,000	—
Departmental participation	—	—	—	—	100,000	\$200,000
Purchase and installation of CFIS software	—	—	—	—	300,000	—
Data processing services for CFIS	—	—	—	—	100,000	180,000
Consultant services for CFIS	—	—	—	—	260,000	300,000
CFIS terminals for Legislative and Executive Branches	—	—	—	—	100,000	300,000
Modify Department of Finance Budget Preparation System to CFIS for fiscal year 1980-81	—	—	—	—	—	50,000
Modify Department of Finance Budget Preparation System for new Governor's Budget and Budget Bill for fiscal year 1981-82	—	—	—	—	—	70,000
Select and begin implementation of Standard Accounting System	—	—	—	—	—	400,000
Select and begin implementation of Controller's System	—	—	—	—	—	500,000
Select and begin implementation of Institution's System	—	—	—	—	—	450,000
Install Institutional Test Hardware in Department of Finance	—	—	—	—	—	100,000
Reconciliation of Controller's System and CFIS	—	—	—	—	—	30,000
Eight Departmental System's Data to CFIS	—	—	—	—	—	120,000
Totals, Special Items of Expense	—	—	—	—	\$1,400,000	\$2,700,000
Reductions per Section 27.1	—	—	—	—	(-75,000)	—
TOTALS, EXPENDITURES	—	—	—	—	\$2,123,698	\$3,748,976

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	\$2,187,899	\$3,748,976
Allocation for employee compensation	—	10,799	—
Totals Available	—	\$2,198,698	\$3,748,976
Reductions per Section 27.1	—	-75,000	—
TOTALS, EXPENDITURES	—	\$2,123,698	\$3,748,976

DEPARTMENT OF FOOD AND AGRICULTURE

The objectives of the Department of Food and Agriculture are:

To serve the citizens of California by promoting and protecting California agriculture in the interests of public health, safety and welfare.

To maintain a viable food system which assures delivery of an abundant supply of wholesome food to domestic and export markets.

To provide leadership in the development of policy on issues important to California food and agriculture.

To preserve and protect use of the State's natural resources to meet the present and future requirements for food and fiber.

To provide effective and uniform administration of the Food and Agricultural Code and other laws over which the Department has jurisdiction.

To serve the citizens of California by assuring that equity prevails in the commercial exchange of goods where value is determined by weight or measure.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Agricultural Pest and Disease Prevention	\$17,542,379	\$20,681,845	\$19,379,133
II. Food and Agricultural Standards and Inspection Service	12,071,916	14,270,550	15,427,122
III. Agricultural Marketing Services	7,764,281	8,994,403	9,262,385
IV. Financial Supervision of Local Fairs	1,068,241	2,445,281	957,383
V. Assistance to Counties for Agricultural Purposes	4,245,906	5,859,691	4,459,691
VI. Executive Management and Administrative Services:	(2,927,091)	(2,856,640)	(2,927,795)
Distributed to budgeted programs	(1,789,628)	(1,684,073)	(1,708,202)
Distributed to continuing appropriation programs, other State departments, and trust funds	1,137,463	1,172,567	1,219,593
VII. Unclaimed Gas Tax Augmentation:			
Distributed to continuing appropriation programs	224,265	242,465	243,105
Emergency detection, eradication or research reserve	—	500,000	1,000,000
VIII. Supplemental Information	(12,332,872)	(14,269,452)	(14,855,839)
IX. Rural and Migrant Affairs	(150,747)	(224,633)	(265,627)
X. Livestock Raisers Drought Relief	3,383,524	—	—
TOTALS, PROGRAMS	\$47,437,975	\$54,166,802	\$51,948,412
Reimbursements	-3,277,957	-4,556,583	-2,458,533
NET TOTALS, PROGRAMS	\$44,160,018	\$49,610,219	\$49,489,879
General Fund	24,158,484	23,195,154	23,626,632
Agriculture Fund	18,867,641	23,328,112	22,858,414
Fair and Exposition Fund	446,084	477,834	490,627
Federal funds	687,809	2,609,119	2,514,206
Personnel years	1,399.6	1,541.1	1,469.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
I.b.	Dutch Elm Disease contract services	-49	(543,728)
I.b.	Dutch Elm Disease federal demonstration net carryover	5.8	108,476
I.b.	Guayule rubber feasibility project (PWEA Title II balance)	5.3	232,305
I.b.	Grapeleaf Skeletonizer Suppression project (PWEA Title II)	-8.4	-61,672
I.b.	Comstock mealybug reduction	—	-70,711
I.c.	Laboratory services equipment	—	95,500
I.c.	Laboratory Services reduction in service level	-4.1	-139,000
I.f.	Brucellosis indemnity payments increase (Chapter 778/78)	—	(110,000)
I.f.	Bluetongue Virus federal prevalence survey	1.3	36,000
I.f.	Equine Health certification (Chapter 1030/78)	1.2	21,000
II.b.	Milk Inspection process (Chapter 927/78)	0.5	21,853
II.d.	Reduction of administrative cost in Measurement Standards	-1	-24,418
II.e.	Environmental Assessment Team termination (PWEA Title II)	-9.2	-296,885
II.e.	Pesticide Control Enforcement grant (carryover and increase)	5.5	982,081
II.f.	Environmental Monitoring program increase	13.3	603,196
II.f.	Integrated Pest Management program increase	5.7	383,221
II.f.	Biological Control Development program increase	—	100,000
II.g.	Worker health and safety studies supervision	1	19,226
II.j.	One variety cotton program testing (Chapter 592/78)	0.6	157,674
III.c.	Reduction of administrative position in Milk Marketing	-1	-35,052
III.d.	Small Farm Viability project (PWEA Title II balance)	1.3	28,692
III.e.	Market enforcement staffing level	2.5	71,667
VI.	Department nutritionist position reclassification	1.4	(42,852)
VI.	Reduction of departmental administrative positions	-5	-125,589

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION

Program Objectives and Description

Infestations of harmful pests and diseases seriously affect the ability of the agricultural industry to produce and provide adequate supplies of food and fiber of high quality at a reasonable cost to the citizens of California. Animal diseases which are transmissible to man endanger the health of the State's populace. Plant pests and diseases threaten the safety and welfare of California citizens through detrimental effects on the environment.

The objective of this program is to protect the citizens of the State against unfavorable economic, social, or environmental impact by preventing the introduction or spread of harmful plant and animal diseases, weeds, insects, and other pests. This is accomplished by:

1. The establishment and enforcement of quarantines to exclude such diseases and pests whenever possible;
2. The detection of diseases and pests now established or about to become established in California and, through identification, analysis, and evaluation after detection, making recommendations for action;
3. The formulation and enactment of plans of action to eradicate or control such diseases and pests. Quarantines, detection, identification, evaluation, and eradication or control of diseases and pests are activities carried out by the Department of Food and Agriculture, either directly or with the county agricultural commissioners.

Authority

Food and Agricultural Code; Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1, 2, 3, 4; Division 8; Division 13, Chapter 1; Division 19, Chapter 5.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	551.1	582.1	544.2	\$17,542,379	\$20,363,588	\$19,201,839
Workload adjustments.....	—	6.7	—27.9	—	318,257	177,294
Totals, Agricultural Pest and Disease Prevention	551.1	588.8	516.3	\$17,542,379	\$20,681,845	\$19,379,133
General Fund	479.1	478.2	425.6	13,363,316	14,809,909	13,986,334
Agriculture Fund	63.8	75.7	63.9	3,521,969	4,808,986	4,500,174
Reimbursements.....	6	15	11.4	557,639	698,323	585,303
Federal funds	2.2	19.9	15.4	99,455	364,627	307,322

Program Elements

a. Exclusion and detection of plant pests and diseases	116	146.9	134	\$3,624,592	\$4,247,380	\$3,795,964
b. Control and eradication of plant pests and diseases	206.1	208.7	152	7,188,106	9,292,128	8,431,677
c. Laboratory services	56.1	59.6	56.1	1,698,562	1,680,672	1,691,159
d. Nursery service	15.5	16.2	16.3	503,366	501,779	517,343
e. Seed potato certification service	3	2	2	130,931	101,013	91,501
f. Animal health	94.2	98	98.5	2,880,811	3,346,602	3,300,962
g. Veterinary laboratory services	60.2	57.4	57.4	1,516,011	1,512,271	1,550,527

a. Exclusion and Detection of Plant Pests and Diseases

Exclusion and detection of plant pests and diseases encompass the activities designed to keep California's environment free from the introduction and establishment of new pests, delay the spread of established pests, detect the spread of pests, certify plant products are free from pests, and direct, assist, train, and evaluate county plant pest exclusion and detection programs.

In addition, the following departmental roles and missions are partially met with this element's border station system: To inspect out-of-state fruit and vegetable shipments for compliance with quality control standards, to monitor out-of-state apiary shipments and associated equipment for compliance with apiary regulations, to report movement of out-of-state shipments of certain fresh fruits and vegetables, to report movement of out-of-state shipments of poultry, eggs, and livestock, and to monitor out-of-state shipments of wild animals and birds for compliance with Fish and Game and Public Health regulations.

Other government agencies are assisted in meeting their missions and roles at border stations by observing and recording weather data, reporting out-of-state Christmas tree shipments, reporting forest fires, reporting highway conditions, cooperating with other law enforcement agencies, and conducting traveler surveys.

With 16 inspection stations operating along its northern and eastern borders, California effects 27 State exterior quarantines and 11 federal domestic quarantines designed to prevent the introduction of plant pests. Since 1972, we have contracted with the State of Arizona for joint protection through Arizona's stations. The State provides planning, training, coordination, supervision, and evaluation to county agricultural commissioners for uniform statewide enforcement of 54 State exterior, interior, and federal domestic quarantines regulating shipments of plants and other specified articles arriving in California.

State pest detection is cooperatively conducted with state staff and county agricultural commissioners' participation and implementation. State staff is responsible for planning, training, coordinating, supervising, and evaluating the county and state programs. Pest detection is conducted by systematic trapping and visual survey techniques in specific areas of the State. Pest detection activities include remote sensing which utilizes new techniques ranging from satellite and aircraft pictures to computer photo interpretation.

1978-79 expenditures include 12.2 person-years for intensified Japanese Beetle inspections, funded from Section 224-2 of the Food and Agricultural Code.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Output

	1977-78	
	Internal	Border
1. Number of border and internal inspections of a plant pest or disease exclusion nature:		
a. Commercial	130,869	606,300
b. Noncommercial	392,593	8,452,300
2. Dollar value of commercial shipments examined for plant pests and diseases:	\$200,000,000	\$500,000,000
3. Number of shipments prevented entry or movement under quarantine action:		
a. Commercial	5,752	220
b. Noncommercial	17,256	59,200
4. Dollar value of commercial shipments prevented entry or movement under quarantine action:	N/A	\$3,025,000
5. Number of certificate actions to safeguard the movement of restricted plant and product items:		
a. Certificates issued	70,702	164,440
b. Certificates examined in transit	63,642	4,567
6. Number of new plant pest infestation detections:		
a. Within parameters	33 (100%)	N/A
b. Exceeding parameters	None	N/A
7. Qualified county personnel by certification:	1976-77 85%	1977-78 85%
		1978-79 85%

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	116	146.9	134	\$3,624,592	\$4,247,380	\$3,795,964
General Fund	116	134.7	134	3,613,279	3,739,682	3,788,266
Agriculture Fund	—	12.2	—	—	500,000	—
Reimbursements	—	—	—	7,363	3,498	3,498
Federal funds	—	—	—	3,950	4,200	4,200

b. Control and Eradication of Plant Pests and Diseases

The purpose of this element is to minimize the undesirable economic, social, and environmental impacts on the agricultural industry and the public from identified infestations of vertebrate or invertebrate plant pests, plant diseases and noxious weeds, and from predatory animal damage. In addition, this element has the responsibility to maintain apiary quality.

This element achieves its objectives by employing effective control or eradication measures whenever feasible, and by providing training and advisory services to county agricultural commissioners' staffs. Certain projects in this element are financed wholly or in part by industry assessments.

Federal fund increases are included to demonstrate a new technique in the eradication of Dutch Elm disease. These dollars will be used to fund 19.7 person years in the current year and 15.2 person years in the budget year. This program also reflects a 49 person-year decrease in temporary help for the budget year associated with a shift to local rather than state staffing for the disease control program. 1978-79 figures include funding for 10.8 person-years to combat Western Grapeleaf Skeletonizer while 1979-80 reflects a reduced level of 6.1 person-years funded with PWEA, Title II funds. 1978-79 also reflects 4.2 person years of temporary help and the 1979-80 reflects 5.3 person years of temporary help included to fund a program which will test the feasibility of commercial rubber production from the Guayule plant. This project is also funded through a PWEA Title II grant, in compliance with the intent of Chapter 873, Statutes of 1978.

Output

	1977-78	1978-79	1979-80
Pink Bollworm Control/Eradication:			
Cotton Acreage surveyed	1,350,000	1,430,000	1,430,000
Curly Top Virus Control:			
Wild host acreage surveyed	180,000	190,000	180,000
Wild host acreage treated	150,000	160,000	150,000
Comstock Mealybug Eradication:			
Properties surveyed	60,509	1,600	2,000
Properties treated	14,000	25	125
Fruit tree acreage surveyed	19,500	28,890	30,000
Fruit tree acreage treated	1,200	215	215
Parasites released	2,800,000	4,000,000	4,000,000
Successful colonization	--	7	8
Tristeza Virus Control:			
Citrus acreage tested	4,000	6,000	6,000
Virus index tests	82,500	253,500	253,000

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

				1977-78	1978-79	1979-80
Noxious Weed Eradication Rangeland, Cropland, Waterways, and Right-of-Way:						
Acreage surveyed				85,000	85,000	91,000
Acreage treated				4,000	2,500	2,500
Vertebrate Pest Control, Rangeland, Cropland, Waterways, and Right-of-Way:						
Acreage surveyed				4,475,000	4,475,000	4,475,000
Acreage treated				940,000	1,000,000	1,000,000
Predatory Animal Damage Control:						
Number of complaints resolved				14,000	14,000	14,500
Bee Diseases:						
Colonies inspected				210,000	200,000	200,000
Diseased colonies destroyed				2,800	2,700	2,600
Dutch Elm Disease Eradication:						
Continued action sites				29	32	49
Sites eradicated				17	18	26
New sites found				20	35	35
Skeletonweed Eradication						
Properties under treatment				325	356	360
Infestations eradicated				64	80	85
General Control and Eradication (partial):						
Cherry Fruit Fly Eradication						
Traps placed				850	850	850
Properties treated				3	20	20
Tuliptree Scale						
Properties surveyed				2,500	2,500	1,000
Properties treated				76	76	45
Commodity Treatment						
Fumigation inspections				70	70	70
Fumigation chambers approved				55	60	80
Gypsy Moth						
Properties surveyed				8,429	6,500	5,200
Properties treated				131	-	-
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Curly Top Virus	12.2	13.9	13.8	\$726,132	\$774,658	\$806,448
General Fund	-	-	-	254,146	271,130	282,257
Special fund	-	-	-	471,986	503,528	524,191
Pink Bollworm (Special fund)	29.3	26.3	26.1	2,278,967	2,979,851	3,114,325
Comstock Mealy Bug (General Fund)	8.3	12.1	12.1	420,993	469,056	416,611
Branched Broomrape	2.5	-	-	165,837	-	-
General Fund	-	-	-	1,368	-	-
Reimbursement	-	-	-	164,469	-	-
General Control and Eradication	23.1	29.5	29.5	474,877	521,199	539,460
General Fund	-	-	-	474,123	521,199	539,460
Reimbursement	-	-	-	754	-	-
Tristeza Virus	3.6	4.8	4.9	135,172	139,043	150,037
General Fund	-	-	-	135,072	139,043	150,037
Reimbursement	-	-	-	100	-	-
Apiary Inspection	0.7	0.7	0.7	39,136	39,579	40,344
General Fund	-	-	-	38,605	39,579	40,344
Reimbursement	-	-	-	531	-	-
Bee Disease Control (Special fund)	0.3	0.3	0.3	21,205	28,616	30,071
Skeletonweed	3.8	5	5	175,681	144,075	142,051
General Fund	-	-	-	168,531	136,925	134,901
Federal funds	-	-	-	7,150	7,150	7,150
Weed and Vertebrate Pests	14.1	13.6	13.6	927,203	1,828,315	939,205
General Fund	-	-	-	921,461	1,824,665	935,555
Reimbursement	-	-	-	1,842	-	-
Federal Fund	-	-	-	3,900	3,650	3,650
Dutch Elm Disease	98.1	79.7	26.8	1,477,454	1,683,600	1,677,294
General Fund	-	-	-	1,420,742	1,401,751	1,446,772
Federal funds	-	-	-	56,712	281,849	230,522
Gypsy moth (General Fund)	6.6	7.8	7.8	243,003	230,897	223,526
Western Grapeleaf Skeletonizer	3.5	10.8	6.1	102,446	266,160	120,000
PWEA Title II	-	-	-	102,446	266,160	120,000
Guayule	-	4.2	5.3	-	187,079	232,305
PWEA Title II	-	-	-	-	187,079	232,305
TOTALS, EXPENDITURES CONTROL AND ERADICATION	206.1	208.7	152	\$7,188,106	\$9,292,128	\$8,431,677
General Fund	160.4	139.8	91.1	4,078,044	5,034,245	4,169,463
Agriculture Fund	37.5	35.6	35.4	2,772,158	3,511,995	3,668,587
Reimbursements	6	15	11.4	270,142	453,239	352,305
Federal funds	2.2	18.3	14.1	67,762	292,649	241,322

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

c. Laboratory Services

The five laboratories included in the Laboratory Services element are Botany, Entomology, Nematology, Plant Pathology, and Seed Purity/Germination. These laboratories provide accurate and prompt identification service to plant protection units within the Department and additional agencies listed below. Up to one-third of the Seed Laboratory expenses are currently paid from seed industry assessments.

Laboratory Services also maintains an operations center which manufactures and ships supplies and assures a constant source of indicator plants necessary for identification of plant diseases. Laboratory Services is responsible for the Cooperative Plant Pest Report and technical communications services.

Budget year figures reflect a 4.1 person year decrease associated with reduced service levels on lower priority workload.

Budget year figures also include the purchase of a scanning electron microscope to provide greater definition and efficiency in the identification of critical entomological species. In addition, the 1978-79 fiscal year reflects a .3 person-years increase to fund insect identification activities in desert sand dunes, funded by the U.S. Department of Interior.

Output

	1977-78	1978-79	1979-80
1. Number of identifications and/or tests made:	103,647	106,020	113,002
2. Number of identifications and/or tests made for:			
a. Federal agencies	1,902	1,896	1,901
b. Department units	17,160	17,469	22,029
c. Border Stations—including Arizona	2,842	2,850	3,015
d. Counties	64,717	66,125	68,225
e. Extension service	356	452	502
f. Universities and museums	5,854	5,813	5,813
g. Other states	619	568	560
h. Public and others	10,197	10,847	10,957
3. Number of units using Laboratory Services (not including requests from the public):	103	104	105
4. Number of specimens sent to other agencies:			
a. For initial identification or diagnosis	70	71	87
b. To confirm the State's identification or diagnosis	74	75	81

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	58.1	61.6	58.1	\$1,753,386	\$1,739,579	\$1,752,732
Recovery from Seed Service	-2	-2	-2	-54,824	-58,907	-61,573
Net Totals, Laboratory Services	56.1	59.6	56.1	\$1,698,562	\$1,680,672	\$1,691,159
General Fund	56.1	59.3	56.1	1,668,261	1,648,894	1,665,359
Reimbursements	-	-	-	2,558	-	-
Federal funds	-	.3	-	27,743	31,778	25,800

d. Nursery Service

The Nursery Service element initiates and maintains programs to coordinate and supervise county agricultural commissioners' enforcement of State laws which regulate the growing, handling, and distribution of nursery stock. Persons selling nursery stock are licensed to enable effective enforcement work.

The unit ensures uniformity in regulation enforcement and provides leadership in pest detection programs while ensuring sufficient freedom of movement of nursery stock in order to keep the nursery trade from becoming involved in restrictive quarantines, and to assure orderly marketing of nursery stock. Nursery Service also engages in cooperative research to solve nursery-related pest problems and provides voluntary registration and certification programs as a means of producing and marketing plants relatively free of virus diseases, disorders, and plant pests.

The nursery services are supported by fees collected for licenses and services performed in nursery stock registration and certification activities.

Output

	1977-78	1978-79	1979-80
1. Value of nursery stock produced in California	\$538,000,000	\$578,000,000	\$600,000,000
2. Value of nursery stock certified	\$14,000,000	\$14,000,000	\$14,000,000
3. Number of nursery inspections and reinspections	13,500	12,150	10,225
4. Number of licenses issued to operate nurseries	8,750	9,000	9,200
5. Number of nurseries authorized to use origin certificates	2,275	2,290	2,300
6. Number of applications entered in voluntary registration and certification programs	196	206	208
7. Number of participants in registration and certification programs	138	140	136
8. Certification activities:			
a. Growing grounds (acres)	966.4	914.5	914
b. Trees (number) registered	16,403	16,711	17,960
c. Vines registered	188,590	200,000	200,000
d. Inspections	2,335	2,475	2,435

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	15.5	16.2	16.3	\$503,366	\$501,779	\$517,343
<i>Agriculture Fund</i>	15.5	16.2	16.3	502,377	501,779	517,343
<i>Reimbursements</i>	—	—	—	989	—	—

e. Seed Potato Certification Service

California's seed potato certification program commenced in 1915 when it became evident that potatoes could no longer be produced commercially unless seed, meeting strict standards of pest cleanliness and varietal purity, was available for planting.

The fitness of potatoes to qualify for certification is determined by inspection and testing of plants and tubers for serious pests, grade standards, and varietal purity.

Approximately 2,500 acres of seed potatoes are entered for certification annually. This acreage is grown and harvested over a 12-month period throughout the State. This service is supported by acreage and test plot fees.

Output	1977-78	1978-79	1979-80
Value of certified seed produced	\$1,750,000	\$1,750,000	\$1,750,000
Value of seed exported	200,000	200,000	200,000
Estimated savings to potato industry.....	750,000	750,000	750,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	3	2	2	\$130,931	\$101,013	\$91,501
<i>Agriculture Fund</i>	3	2	2	95,963	88,927	91,501
<i>Reimbursements</i>	—	—	—	34,968	12,086	—

f. Animal Health

This element is concerned with an organized statewide preventative veterinary medical service program designed to assist with insuring an adequate, wholesome food supply, and aid in protecting the public health. These responsibilities are met by detection, control, eradication, and prevention of animal disease in the State. Detection activities include surveillance, examination, testing, and autopsies performed both in the field and in the laboratories.

Disease control is accomplished through vaccination, testing, and elimination of infected animals; cleaning and disinfection of trucks and premises; and restriction of animal movement by hold orders, quarantines, or controlled destination movement permits for animals with disease, exposed to disease, or contaminated with deleterious substances.

Disease eradication efforts are accomplished through state and national programs to break the cycle of infection by test and removal of infected animals, sterilization of garbage fed to swine, sanitation of hatching eggs, and herd treatment for external parasites. Owners of animals removed are in some cases indemnified for a portion of the animal's value.

Preventive activities are directed against the entry of diseases which do not currently exist in California. This is accomplished by destroying ship and aircraft garbage, inspecting imported animals, disease monitoring and educational efforts, and quarantines when applicable.

Budget totals reflect increases of .6 person years temporary help in the current year and 1.2 person years temporary help in the budget year to issue equine health certificates in compliance with Chapter 1030, Statutes of 1978. 1978-79 figures include a reappropriation of \$110,000 to pay retroactive Bovine Brucellosis indemnity payment increases consistent with Chapter 788, Statutes of 1978. In addition, both budget and current years reflect 1.3 person years temporary help increases to conduct prevalence surveys of Blue Tongue Virus, funded through a federal contract.

Output	1977-78	1978-79	1979-80
1. Number of animals tested:			
a. Livestock	1,081,071	1,000,000	1,000,000
b. Show or sale horses.....	1,673	2,500	2,000
2. Number of vaccinations	336,544	350,000	350,000
3. Number of inspections	14,111,770	10,000,000	10,000,000
4. Number of investigations	3,547	4,000	4,000
5. Number of permits issued	7,100	6,000	5,000
6. Number of health certificates processed.....	80,068	80,000	80,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	94.2	98	98.5	\$2,880,811	\$3,346,602	\$3,300,962
<i>General Fund</i>	86.4	87	87	2,722,721	3,094,817	3,032,719
<i>Agriculture Fund</i>	7.8	9.7	10.2	151,471	206,285	222,743
<i>Reimbursements</i>	—	—	—	6,619	9,500	9,500
<i>Federal funds</i>	—	1.3	1.3	—	36,000	36,000

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

g. Veterinary Laboratory Services

Laboratory assistance is provided to animal related programs by five laboratories strategically located at Petaluma, San Gabriel, Turlock, Fresno, and Sacramento. These laboratories conduct tests, perform autopsies, and provide diagnostic support for State and federal animal health regulatory veterinarians, veterinary practitioners, poultry men, State Meat Inspection, Milk and Dairy Food Control, and University and extension veterinarians. A fee is charged for all diagnostic work performed by the laboratories.

Output	1977-78	1978-79	1979-80
Serological tests on all diseases.....	998,000	1,000,000	1,000,000
Number of poultry cases diagnosing diseases or conditions.....	10,000	11,000	11,500
Number of poultry specimens autopsied or examined.....	111,000	111,000	111,000
Number of livestock cases diagnosing diseases or conditions.....	15,700	16,000	16,500
Number of livestock or specimens autopsied or examined.....	71,600	72,000	73,000
Input	77-78	78-79	79-80
Expenditures.....	60.2	57.4	57.4
<i>General Fund</i>	60.2	57.4	57.4
<i>Reimbursements</i>	-	-	-
	1977-78	1978-79	1979-80
	\$1,516,011	\$1,512,271	\$1,550,527
	1,281,011	1,292,271	1,330,527
	235,000	220,000	220,000

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE

Program Objectives and Description

This program is responsible for:

Assurance to consumers that meat and meat food products (except for those inspected by the federal government), milk, milk products, and products resembling milk products are wholesome, properly labeled, and in compliance with adequate standards;

Enforcement of laws relating to pesticide usage including: regulating pesticide residues and pest control activities for the protection of the environment, agriculture, agricultural workers, and general public from harmful effects of pesticides and other chemicals used in agricultural production; regulating commercial fertilizers, livestock remedies, and pesticides to assure accurate labeling so that consumers can be assured that products they purchase are as represented by the label and can safely be used for production of crops, livestock, and poultry when directions are followed; and providing consumer protection by removing food and agricultural products failing to meet minimum quality standards from channels of trade;

Protection of consumers by providing regulatory services assuring accuracy of measure and count of consumer goods, labeling and advertising of petroleum products, training and licensing of weighmasters, and standardizing weight and measurement devices in a cooperative program with county sealers of weights and measures;

Various departmental units with impact on use and regulation of pesticides were consolidated into one expanded Pest Control Management Division fiscal year 1977-78. This reorganization provides better protection for agricultural workers, increases agricultural productivity through the improvement of pest control management techniques, and facilitates compliance with the California Environmental Quality Act.

Authority

Food and Agricultural Code, Divisions 6, 7, 9, 10, 11, 12, Parts 1, 4, Chapter 2; Divisions 15, 17, 18, Chapters 1, 2, 3; Business and Professions Code, Division 5, Chapters 1, 2, 3, 4, 5, 6, 7, 7.3, 7.7, 9, 10, 11; Division 8, Chapters 7, 10, 11, 11.5.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	388.9	433.6	421.3	\$12,071,916	\$14,144,738	\$14,149,880
Workload adjustments.....	-	2.6	20.6	-	125,812	1,277,242
Totals, Food and Agricultural Standards and Inspection Service	388.9	436.2	441.9	\$12,071,916	\$14,270,550	\$15,427,122
<i>General Fund</i>	158.1	165.8	183.3	5,085,965	5,484,407	6,634,464
<i>Agriculture Fund</i>	200.4	215.9	215.2	5,699,451	6,113,180	6,604,154
<i>Reimbursements</i>	20	11.1	-	831,918	577,629	111,741
<i>Federal funds</i>	10.4	43.4	43.4	454,582	2,095,334	2,076,763

Program Elements

a. Meat inspection.....	26.1	25.6	25.6	\$841,800	\$833,929	\$844,607
b. Milk and dairy foods control.....	48	49.4	49.2	1,386,396	1,480,866	1,559,842
c. Fruit and vegetable quality control.....	42.3	44.9	44.7	1,103,760	1,233,705	1,287,590
d. Quantity and quality assurance.....	77	83.7	82.1	2,384,187	2,618,720	2,725,208
e. Pesticide control.....	121.5	129	118.9	3,988,790	4,660,684	4,369,498
f. Pest management and environmental monitoring.....	17.6	29	46.7	627,941	1,066,528	2,034,945
g. Worker health and safety.....	10.7	19.6	20	378,660	676,129	688,121
h. Commercial fertilizer control.....	14.9	17.5	17.5	471,938	533,554	588,609
i. Feed and livestock remedies control.....	23.3	22.8	22.6	618,690	657,543	711,680
j. Seed service.....	6.5	6.1	6	232,783	244,230	323,464
k. Chemistry laboratory services						
undistributed.....	1	8.6	8.6	36,971	264,662	293,558
Distributed to programs.....	(50.1)	(55.4)	(57.1)	(1,517,452)	(2,145,868)	(2,343,818)

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

a. Meat Inspection

Many animal diseases are transmissible to man through the meat he eats. Pesticides, antibiotics, pathogenic microorganisms, carcinogenic compounds, additives and deceptive extenders used in meat products and meat from animals which died other than by slaughter are undetectable by the consumer. The purpose of the Bureau of Meat Inspection is to provide meat and poultry inspection services in slaughterhouses and processing plants which are exempt from federal inspection to ensure that all meat and poultry food products produced or consumed in the State are disease free, wholesome, unadulterated, and truthfully labeled. Without State meat inspection, a significant part of meat and poultry slaughtered and meat and poultry food products manufactured will go without inspection.

The Bureau provides inspection in establishments slaughtering domesticated pigeons, squabs, pheasants, quail, or rabbits, establishments slaughtering less than 5,000 turkeys or 20,000 chickens per year, livestock custom slaughter plants, establishments preparing meat food products such as hams and cooked sausages that sell such products to individual consumers on the premises where produced, and pet food slaughter and pet food processing plants.

In meeting program objectives, the Bureau:

Performs ante- and post-mortem inspection of livestock and poultry, enforces AQL (Acceptable Quality Level) standards of livestock and poultry carcasses and parts, implements moisture and chilling temperature control of poultry, marks and denatures carcasses and parts not intended for food purposes, reviews records to prevent diversion of condemned and inedible materials into human and pet food channels, provides fat and moisture control of raw and cooked sausages, fat control, ingredients and labeling control of ground beef, controls the use of nitrites, nitrates, and other additives, monitors trichinae control in pork and pork products, and enforces sanitation, facilities, and equipment standards;

Prevents the diversion of meat from dead or condemned carcasses and condemned and/or adulterated meat and poultry products from entering human or pet food channels by licensing, issuing permits, and inspecting rendering plants, collection centers, dead animal haulers, importers, pet food slaughterers, pet food processors, and conducting compliance reviews.

Reviews and approves inspection programs provided by city, county, State, or foreign countries to prevent the shipment into California of uninspected domesticated pigeons, squabs, quail, pheasants, and rabbits from sources which have not been approved.

Output	1977-78	1978-79	1979-80
1. a. Meat inspected from slaughter of poultry and rabbits in pounds	2,630,207	2,660,000	2,700,000
b. Number of pounds condemned	22,033	22,500	23,000
2. Processed poultry and meat food products inspected and passed	2,170,949	2,250,000	2,300,000
3. a. Meat inspected for pet food in pounds	115,524,630	118,500,000	119,500,000
b. Meat inspected for pet food and condemned in pounds	17,787,152	18,500,000	19,000,000
4. Number of pounds of meat and poultry and horse meat imported under certificate for pet food:	60,724,817	62,000,000	63,000,000
a. Number of pounds retained	2,291,723	2,300,000	2,310,000
b. Number of pounds condemned	827,434	830,000	832,000
5. a. Number of pounds inspected at livestock custom slaughter and pet food slaughter plants	3,354,670	3,500,000	3,500,000
b. Number of pounds condemned	55,913	58,000	58,000
6. Number of plants under inspection	200	230	250
7. Number of water, meat, and pathology samples analyzed	498	548	600
8. Number of labels approved and formulations	264	300	200
9. Number of compliance reviews	426	540	620

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	26.1	25.6	25.6	\$841,800	\$833,929	\$844,607
General Fund	26.1	25.6	25.6	841,800	818,757	829,435
Reimbursements	-	-	-	-	15,172	15,172

b. Milk and Dairy Foods Control

The principal objectives of the Bureau of Milk and Dairy Foods Control are to ensure that the California consumer can purchase and consume milk, milk products, and products resembling milk products from any retail outlet in the State with the assurance that the products they receive will be pure, wholesome, meet the standards of composition, be truthfully labeled, and that tests for basis of payment between milk producers and the buyer are accurate. Objectives are accomplished by enforcing the provisions of the Food and Agricultural Code dealing with the standards of composition, purity, and truthful labeling as they apply to the production, processing, and distribution of such products.

The program also includes the enforcement of laws and regulations that control weighing, sampling and testing of milk where such measurements determine the value of the product, and participates in the interstate milk shippers program, which includes the inspection and certification of dairies, milk plants, dairy laboratories, and milk-container fabricators for interstate sale and sale to federal installations in California.

The program enforces the laws, and regulations that require ingredient and nutritional labeling of milk, milk products, and products resembling milk products.

The bureau provides milk product plant inspections, and supervision of the grading and packaging of butter, cheese, margarine, and dry milk for the U. S. Department of Agriculture on a reimbursable basis.

The inter and intra-agency relationships include supervision of 26 local Approved Milk Inspection Agencies (AMIS), a program of pesticide control in milk products, and collaboration with State and Federal agencies on radiological surveillance, and with the Water Quality Control Board on environmental conditions existing on dairies.

Current year totals reflect a .5 person years temporary help increase to prepare new guidelines for testing of milk to meet the requirements of Chapter 824, Statutes of 1978. 1978-79 and 1979-80 figures include .5 person year and 1 person year, respectively, to implement Chapter 927, Statutes of 1978, intended to eliminate overlap in county and state inspection programs. Both new functions are supported through industry fees.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Output

	1977-78	1978-79	1979-80
1. Pounds of milk produced in California per year.....	11,488,794,000	11,918,569,880	12,148,345,000
2. Number of final packaging units of milk and milk products	1,875,855,000	2,064,613,000	2,066,488,000
3. Final packaging units inspected for purity, quality, and quantity	187,699	190,000	191,000
4. Percentage found in compliance with all standards	90.3	90	90
5. Number of inspections performed:			
a. Raw milk level.....	23,520	23,100	22,900
b. Finished product level	25,812	25,500	25,400
6. Number of milk producers.....	2,956	2,900	2,880
7. Number of processing distributors	510	500	490
8. Licensed soft serve operators	6,264	6,400	6,500

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	48	49.4	49.2	\$1,386,396	\$1,480,866	\$1,559,842
General Fund.....	19.7	19.5	19.5	605,293	616,311	648,882
Agriculture Fund.....	28.3	29.9	29.7	730,769	803,545	847,450
Reimbursements.....	—	—	—	39,325	50,010	52,510
Federal funds	—	—	—	11,009	11,000	11,000

c. Fruit and Vegetable Quality Control

The purpose of this element is to inspect fruits, nuts, vegetables, and honey to assure compliance with minimum legal standards of quality, packaging, and labeling.

Inspections are performed at production, wholesale, and retail levels by county agricultural personnel who are trained and supervised by State personnel. In addition, State personnel operate highway inspection stations to monitor commodities and verify validity of certificates.

The element is also responsible for inspecting avocados to ensure that those offered for sale are certified as meeting minimum standards of quality and maturity. This mandatory inspection and certification is supported by a fee charged on each container of avocados.

Output

	1977-78	1978-79	1979-80
1. Containers of fruits, vegetables, nuts, and honey inspected at:			
a. Production, wholesale and retail levels.....	231,004,519	231,000,000	231,000,000
b. Inspection stations.....	69,222,369	69,000,000	69,000,000
c. Processing controls issued	10,216	10,300	10,300
2. Containers of fruits, vegetables, nuts, and honey rejected at:			
a. Production, wholesale and retail levels.....	1,310,610	1,400,000	1,400,000
b. Inspection stations.....	723,076	800,000	800,000
c. Processing controls received.....	1,559	1,600	1,600
3. Classroom training of county personnel (man-hours):	1,850	2,000	2,000
4. Total annual value of California fruits and vegetables:	\$3,757,000,000	\$4,000,000,000	\$4,000,000,000
5. Experimental Container Permits:			
a. Experimental container and pack permit:			
Number issued	13	13	13
Number adopted.....	0	0	0
b. Experimental container permits:			
Number issued	47	47	47
Number adopted.....	12	12	12

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	42.3	44.9	44.7	\$1,103,760	\$1,233,705	\$1,287,590
General Fund.....	33.2	32.3	32.3	908,227	959,489	1,001,548
Agriculture Fund.....	10.1	12.6	12.4	192,263	272,041	283,832
Reimbursements.....	—	—	—	3,270	2,175	2,210

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

d. Quantity and Quality Assurance

To protect consumers from the inaccurate measure and count of commercial goods, the Division of Measurement Standards cooperates with county sealers of weights and measures to provide regulatory services in four major areas of responsibility:

1. Quantity declarations of commodities in containers.
2. Quality, labeling and advertising of petroleum products.
3. Weighing of bulk commodities.
4. Accuracy of devices used to determine weight, measure and count.

This element is organized into line responsibility. The division's four major programs are separated into two units. Each unit, composed of two programs, is administered by a manager and two supervisors.

Personnel assigned to each program have statewide responsibility for enforcing weights and measures laws and coordinating county activities.

All primary standards of weights and measures are maintained in the Sacramento headquarters. Working standards used by State and county weights and measures officials are tested and must conform to these primary standards. The State's standards are traceable to the National Bureau of Standards and through this chain we assure the public of the accuracy of commercially used weighing and measuring devices.

Current and budget year totals reflect net savings of \$20,059 and \$16,134, respectively, resulting from the elimination of an Administrative Special Assistant position and the creation of a technician position to assist in technical training of county weights and measures personnel. Budget year figures also reflect a reduction of 1 person-year associated with a reduction in this program's administrative support section.

Output

	1977-78	1978-79	1979-80
1. Number of inspections:			
a. Packaged products.....	67,849	38,195	32,466
b. Petroleum products.....	92,679	78,503	72,312
c. Bulk commodities.....	7,944	10,037	8,793
d. Devices.....	379,621	348,126	313,194
2. Number of violations in packaged products:			
a. Labeling.....	188,213	125,616	106,774
b. Shortages.....	2,376,155	3,250,000	2,762,500
3. Number of violations in petroleum products:			
a. Quality, labeling and advertising.....	35,200	27,545	29,073
4. Number of violations in bulk commodities:	2,309	2,636	2,367
5. Number of violations in devices:	43,318	55,418	41,629
6. Number of disciplinary actions:			
a. Packaged products.....	10,261	9,270	7,880
b. Petroleum products.....	2,450	1,979	1,309
c. Bulk commodities.....	457	390	353
d. Devices.....	6,142	5,728	4,869

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Quantity Control.....	15.4	12.4	12.2	\$487,448	\$419,072	\$423,748
Devices.....	20.5	26	26.1	662,038	844,625	883,486
Petroleum Products.....	25.9	26.4	25.3	781,686	793,520	833,970
Weighmaster Enforcement.....	14.3	15.2	14.8	424,477	457,736	476,993
Metric Conversion Team.....	0.6	3.2	3.2	24,190	90,496	93,428
California Measurement System.....	—	—	—	40	1,007	1,057
Device Repairman Registration.....	0.3	0.5	0.5	4,308	12,264	12,526
EXPENDITURES (TOTAL).....	77	83.7	82.1	\$2,384,187	\$2,618,720	\$2,725,208
General Fund.....	36.5	41.6	41.5	1,154,872	1,354,193	1,400,662
Agriculture Fund.....	40.5	42.1	40.6	1,188,812	1,239,527	1,299,546
Reimbursements.....	—	—	—	18,903	—	—
Federal funds.....	—	—	—	21,600	25,000	25,000

e. Pesticide Control

Over 25 million acres of agricultural cropland plus a great number of gardens, industrial areas, and stored products are treated annually with pesticides. In calendar year 1977, \$414 million worth of pesticides were reported sold in California. This element's goal is to protect consumers, farm workers, and the environment from dangers inherent with the improper or uncontrolled use of pesticides through its registration, licensing, monitoring, and inspection activities.

California annually registers pesticides prior to sale. The registration process requires thorough and continuing evaluation of each product label claim for clarity, technical accuracy, and compliance with federal and State laws and regulations. Inspection, sampling and testing of pesticide products are performed to assure that they are registered, properly labeled, and that ingredients conform to label statements. Unlabeled, misbranded, or deficient products are quarantined from sale and subject to further enforcement actions.

Applicants for agricultural pest control operator, pesticide dealer, agricultural pest control adviser licenses, and agricultural pilot and commercial applicator certificates must demonstrate competency by written examinations. If successful, they are licensed to operate. Regulations are developed and adopted to establish operating standards for users of pesticides.

Farm commodities used as food or feed are sampled and laboratory tested for pesticide residue. Products found with illegal residues are quarantined and removed from sale. Follow-up investigations are made to correct possible improper practices.

Coordination is maintained with county agricultural commissioners, the Departments of Health Services and Industrial Relations, the US Food and Drug Administration, and the US Environmental Protection Agency in pesticide regulatory activities. Assistance is given to county agricultural commissioners in developing and executing local programs for regulation of pesticides.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

1978-79 and 1979-80 figures reflect Federal funds increases of \$691,004 and \$651,018, respectively, to continue surveillance, enforcement, and licensing activities necessary to ensure compliance with both federal and state laws relating to pesticide usage and marketing. These increases are associated with the proposed renewal of the pesticide use enforcement grant from the federal Environmental Protection Agency. 1979-80 totals also reflect the reduction of 9.2 person-years for the termination of the environmental assessment team upon completion of the Statewide Pesticide Use Plan which was funded through PWEA Title II grants.

Output

	1977-78	1978-79	1979-80
Pesticide Registration:			
Registrants (pesticides)	1,256	1,300	1,400
Products registered	10,865	11,000	11,200
Labels reviewed	1,381	1,400	2,000
Experimental permits	363	360	380
Special local need registrations	421	450	500
Information requests	4,547	5,000	5,000
Pesticide Product Quality:			
Samples collected	1,631	2,200	2,200
Products found deficient	151	200	200
Products found unregistered or mislabeled	40	60	60
Product quarantine actions	123	150	150
Pesticide Use Enforcement:			
Licensed pest control operators	1,826	1,884	2,000
Licensed pest control advisers	4,558	4,642	4,650
Licensed pesticide dealer locations	1,091	1,060	1,060
Licensed agricultural pilots	1,126	951	960
Certification of commercial applicators	3,319	1,962	7,000
Pesticide Residue:			
Produce samples drawn	7,249	7,500	7,500
Produce overtolerance—lots	65	50	50
Hay and fodder samples	1,214	1,400	1,400
Hay and fodder overtolerance—lots	122	125	125

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	121.5	129	118.9	\$3,988,790	\$4,660,684	\$4,369,498
General Fund	26.3	23.3	23.3	930,280	882,743	900,955
Agriculture Fund	66.2	68.1	67.7	1,988,653	1,971,113	2,060,612
Reimbursements	20	9.2	—	729,988	370,360	—
Federal funds	9	28.4	27.9	339,869	1,436,468	1,407,931

f. Pest Management and Environmental Monitoring

The purpose of this element is to integrate environmental considerations in the execution of departmental objectives which ensure abundant quantities of wholesome food while ensuring the public health, safety, and welfare.

The program meets its responsibility through the following activities:

Developing and establishing the best scientific integrated pest management techniques through use of biological, cultural, chemical and varietal methods of control, including the optimum use of biological controls in pest eradication programs for which the Department has present responsibility;

Developing methods for accurately determining crop losses due to air pollution, developing the capability to predict such losses, and identifying air pollution sensitive plant varieties;

Monitoring limited environmental sites by collecting and analyzing samples of air, water, vegetation and other media to detect the level of any pesticide residues that may be present, and evaluating the significance of the findings;

Evaluating the adequacy and uniformity of county standards in the permit process for possession and use of restricted pesticides, evaluating the pest control licensing standards in terms of the division's mission and goals, and providing recommendations for improving the program.

The budget reflects the addition of 1.4 person years in the current year and 19 person years in the budget year associated with a major acceleration of efforts to minimize the hazards to health and the environment resulting from the use of pesticides. The various objectives will be achieved through expanded abilities designed to enhance the development and availability of bio-control organisms and integrated pest management programs as well as provide the capability to accurately detect and monitor hazardous pesticide levels in the environment.

Output

	1977-78	1978-79	1979-80
Bio-control organism field releases	421	472	422
Successful colonizations of field releases	316	354	317
Number of crops for which an air pollutant scale developed	4	4	4
Number of environmental monitoring samples drawn	500	2,300	2,500

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	17.6	29.0	46.7	\$627,941	\$1,066,528	\$2,034,945
General Fund	17.3	23.5	41.1	610,140	852,914	1,852,982
Agriculture Fund	0.3	2.1	2.1	11,240	53,390	56,501
Reimbursements	—	1.9	1.5	6,561	69,412	33,349
Federal Funds	—	1.5	2	—	90,812	92,113

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

g. Worker Health and Safety

There are over 300,000 agricultural workers who may be exposed to pesticides used in California either through incidental exposure where residues accumulate on foliage and plant surfaces or directly in mixing and handling pesticides. The goal of this element is to provide increased protection for workers and the public in general from the potentially harmful effects of pesticide products in their environment. In meeting this goal, the program performs the following activities in cooperation with the Department of Health:

Reviews toxicological and human experience data concerning the hazards of pesticides proposed for use or in use and recommends appropriate actions.
Conducts tests of pesticide residues on plant surfaces in soil, in water, and in the air, establishes worker reentry standards, and prepares regulations to establish requirements for safe working conditions;

Evaluates adequacy of medical supervision provided by employers and responds to requests for sources of medical information;
Reviews and investigates all reported pesticide-related injuries and compiles informative summaries to determine the causes and remedial action necessary in terms of packaging, labeling, handling, and applicator techniques.

The program also assists county agricultural commissioners with investigations of pesticide-related accidents of all kinds and cooperates in a sponsorship role with an HEW program to assist in a related effort (Program IX). *1979-80 figures reflect an increase of 1 person year to coordinate field sampling studies and to help ensure such studies address all pertinent pesticide illness problems.*

Output	1977-78	1978-79	1979-80
Field worker reentry safety studies	20	23	36
Pesticide-related illnesses investigated	1,000	1,000	1,000
Doctors or medical clinics contacted to review medical supervision.....	18	17	45

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	10.7	19.6	20	\$378,660	\$676,129	\$688,121
<i>Agriculture Fund</i>	10.3	14.7	15.1	358,503	455,864	492,460
<i>Reimbursements</i>	—	—	—	157	—	—
<i>Federal Funds</i>	0.4	4.9	4.9	20,000	220,265	195,661

h. Commercial Fertilizer Control

This element provides protection to producers of food and fiber crops, as well as homeowners, from the improper use of fertilizing materials. Objectives are accomplished primarily through enforcement of stringent labeling requirements.

Users depend upon complete label information for purchase decisions and proper application instructions. Further, the user relies on label integrity to achieve the lowest unit production cost. Mislabeling or adulteration can result in serious economic loss to the user.

Intensive inspection and sampling are used to determine product compliance with State labeling requirements. These activities are supported by registration fees and a tonnage tax.

Output	1977-78	1978-79	1979-80
1. Annual tonnage of fertilizer materials:	4,200,000	4,200,000	4,400,000
2. Number of registrants:			
a. Commercial fertilizers	700	700	700
b. Agricultural minerals	48	50	50
3. Number of inspections:			
a. Commercial fertilizers	1,800	1,700	2,400
b. Agricultural minerals	100	260	200
4. Number of samples:			
a. Commercial fertilizers	1,250	1,241	2,100
b. Agricultural minerals	180	199	300
5. Number of corrective actions:			
a. Investigations	15	15	16
b. Hearings	4	5	5
c. Quarantines and notice of warnings	33	40	40

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (<i>Agriculture Fund</i>)	14.9	17.5	17.5	\$471,938	\$533,554	\$588,609

i. Feed and Livestock Drugs Control

This element provides protection to producers of livestock and poultry through product registration and label enforcement activities.

Complete labeling is necessary so that producers can select and use products with confidence and efficiency to maximize production. Inspection, sampling, and laboratory testing assures that commercial feeds and feed additives will not cause illegal drug and pesticide residues or other contaminants in food products purchased by consumers and that such products will be safe and wholesome.

Livestock drugs require registration and proper labeling so that livestock and poultry producers can depend on these products to control disease problems safely and effectively. Random monitoring of the user is performed to ensure that label directions are being followed to prevent the possibility of illegal residues in meat, milk and eggs.

An intensive inspection program supports labeling requirements and conformance with required regulations. It is supported by license fees and tonnage tax assessments.

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Output	1977-78	1978-79	1979-80
1. Annual tonnage of commercial feeds:	8,000,000	7,500,000	7,500,000
2. Annual dollar value of:			
a. Commercial feeds	\$1,000,000	\$950,000,000	\$950,000,000
b. Livestock drugs	\$80,000,000	\$80,000,000	\$80,000,000
3. Number of licenses:			
a. Commercial feeds	1,200	1,200	1,200
b. Restricted livestock drugs	750	750	750
c. Livestock drug products	1,180	1,200	1,200
4. Number of inspections:			
a. Commercial feeds	2,650	3,800	3,800
b. Livestock drugs	586	650	750
c. Good manufacturing practice inspections	133	145	150
5. Number of samples:			
a. Commercial feeds	2,420	3,000	3,500
b. Livestock drugs	157	200	200
6. Number of corrective actions:			
a. Investigations	136	150	150
b. Hearings	6	10	10
c. Quarantines and Notice of Warnings	132	140	140
d. Drug residue investigations	64	60	60

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	23.3	22.8	22.6	\$618,690	\$657,543	\$711,680
Agriculture Fund	23.3	22.8	22.6	584,843	601,916	651,680
Federal fund	—	—	—	33,835	55,627	60,000
Reimbursements	—	—	—	12	—	—

j. Seed Service

This element provides protection to growers by ensuring that commercial seed is free from primary noxious weed seeds and properly labeled with regard to quality statements and fungicide treatments. Objectives are accomplished through coordination and supervision of inspection, enforcement, and seed certification done by county agricultural commissioners. State responsibility in seed certification includes training as well.

The industry supports the total enforcement cost of the California Seed Law and up to one-third of the associated laboratory costs. Seed laboratory expenses for service and quarantine samples are being displayed in the Laboratory Services element.

The element also administers the One Variety Cotton Districts Act which authorizes planting of only the Acala variety of cotton, thus assuring the growth of the most profitable and uniform cotton variety. Partial funding for the 1978-79 fiscal year is provided by an industry reimbursement. 1978-79 and 1979-80 figures include increases of 0.6 person years of temporary help to implement Chapter 592, Statutes of 1978 relating to the establishment of an elected Acala Cotton Board and the expansion of non-Acala cotton testing. The current year portion, \$22,131, will be funded through a General Fund loan to provide an orderly transition of responsibilities since the new law does not provide for industry assessments to be collected until after July 1, 1979.

Output				1977-78	1978-79	1979-80
1. Pounds of seed planted in California				291,000,000	291,000,000	292,000,000
2. Number of official seed samples drawn				1,729	1,600	1,600
3. Number of "Stop-Sales" written				1,589	1,500	1,500
4. Number of premises inspected.....				12,919	12,000	12,000
5. Number of lots of seed inspected				63,149	60,000	60,000
6. Number of acres planted to "Acala" cotton				1,212,000	1,312,000	1,100,000
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	6.5	6.1	6	\$232,783	\$244,230	\$323,464
<i>General Fund</i>	—	—	—	35,353	—	—
<i>Agriculture Fund</i>	6.5	6.1	6	172,430	182,230	323,464
<i>Reimbursements</i>	—	—	—	25,000	62,000	—

k. Chemistry Laboratory Services

This element provides laboratory services for consumer and industry protection by:

Analyzing meat products, dairy products, feeds, fertilizers, livestock remedies and pesticides for label guarantees; analyzing milk, meat, produce, plant material, and agricultural commissioners' samples for pesticide residues; analyzing meat and milk for antibiotic and drug residues; analyzing feeds for toxins resulting from mold; and performing on location analyses of preharvest food samples and crop foliage to ensure workers' safety, and safety of food crops, and performing environmental pesticide monitoring utilizing two mobile laboratories which are on call for emergency pesticide situations anywhere in the State. Current and budget year figures include 1.9 person years proposed to be funded through the renewal of the pesticide enforcement grant. In addition, 1979-80 figures reflect a \$69,637 operating expense increase associated with an anticipated move to a new laboratory facility.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Effectiveness Measurements for Dairy Laboratory

Goal: All routine Dairy Laboratory samples are to be completed one week after receipt (eight days).

	1977-78	1978-79	1979-80
Routine dairy completed within goal.....	90%	95%	95%
Number of analyses performed in the Dairy laboratory:			
Dairy analyses.....	12,000	12,000	12,000
Dairy referee samples	4,000	4,000	4,000

Program Effectiveness Measurements for Feed—Fertilizer Laboratory

Goal: All routine feed and fertilizer samples are to be completed within three weeks of receipt (15 working days).

	1977-78	1978-79	1979-80
Routine feed completed within goal	85%	85%	85%
Number of analyses	18,000	18,000	18,000
Routine fertilizer	85%	85%	85%
Number of analyses	9,600	9,600	9,600

Program Effectiveness Measurements for Pesticides—Residue Laboratory

Goal: All samples are to be completed within one day:

	1977-78	1978-79	1979-80
Routine Pesticide—Residue samples completed within goal	95%	95%	97%
Number of analyses	28,000	30,000	30,000

Program Effectiveness Measurements for Pesticide Formulations Laboratory

Goal: All routine formulations samples are to be completed within two weeks (10 working days).

	1977-78	1978-79	1979-80
Routine formulations completed within goal	87%	90%	92%
Number of analyses	4,000	6,000	6,000

Program Effectiveness Measurements for Mobile Laboratory, Worker Safety, and Registration Review

Mobile Laboratory

Goal: All routine Mobile Laboratory Residue samples are to be completed within one (1) day of receipt.

	1977-78	1978-79	1979-80
Routine samples completed within goal	95%	95%	95%
Number of analyses	2,200	2,000	2,000

Worker Safety and Registration Review

Goal: All samples submitted involving field reentry studies are to be completed within two days.

	1977-78	1978-79	1979-80
Number of Analyses Performed:			
Analyses performed within goal	90%	92%	90%
Reentry samples	—	—	2,400

Program Effectiveness Measurements for Meat Laboratory

Goal: All samples to be completed within five working days

	1977-78	1978-79	1979-80
Number of samples	80%	95%	95%
	400	11,600	12,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	51.1	64	65.7	\$1,554,423	\$2,410,530	\$2,637,376
Recovery from:						
Milk and dairy foods control	-4.8	-4.8	-4.8	-134,459	-156,254	-170,812
Pesticide control.....	-21.3	-25.1	-24.6	-858,992	-1,071,939	-1,044,303
Pest Management and Environmental Monitoring.....	-3.2	-4.6	-7.0	—	-187,729	-345,700
Worker Health and Safety	-2.8	-3.6	-3.5	—	-153,235	-149,912
Commercial fertilizer control	-5.4	-6.4	-6.4	-184,689	-231,875	-266,682
Feed and livestock drugs control.....	-12.6	-10.8	-10.7	-323,066	-340,584	-361,825
California meat inspection	—	-0.1	-0.1	-3,618	-4,252	-4,584
Lab analysis—Various programs	—	—	—	-12,628	—	—
Net Totals Expenditures	1	8.6	8.6	\$36,971	\$264,662	\$293,558
Federal funds	1	8.6	8.6	28,269	256,162	285,058
Reimbursements.....	—	—	—	8,702	8,500	8,500

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

III. AGRICULTURAL MARKETING SERVICES

Program Objectives and Description

California agriculture produces 200 different crops which enter state, national, and international commerce for human consumption and use. These commodities are faced with a myriad of potential problems in movement through the various trade channels. The objectives of this program are to assure orderly marketing, reduction of economic waste, adequate supply, consumer protection, and fair pricing practices. Agricultural Marketing Services fulfills its objectives by collecting and disseminating marketing and economic information, identifying and helping to resolve marketing problems, assisting the milk industry to maintain stability, and reviewing and helping to mediate problems between producers and handlers.

Authority

Food and Agricultural Code, Division 18, Chapter 1; Division 20, Chapters 1, 6, 7; Division 21, Part 1, Chapters 1, 2, Part 2, Chapters 1, 2, Part 3, Chapters 1, 2, 3; Division 22, Chapters 1, 2, 3. U.S. Agricultural Marketing Act of 1946.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	293.2	362.3	355.8	\$7,764,281	\$9,028,447	\$9,222,778
Workload adjustments.....	-	-1.9	2.2	-	-34,044	39,607
Totals, Agricultural Marketing Services.....	293.2	360.4	358	\$7,764,281	\$8,994,403	\$9,262,385
General Fund.....	105.9	116.5	115.5	2,101,674	2,465,761	2,566,366
Agriculture Fund.....	187.3	239.4	241.2	5,350,950	6,172,606	6,420,106
Reimbursements.....	-	4.5	1.3	183,885	206,878	145,792
Federal funds.....	-	-	-	127,772	149,158	130,121

Program Elements:

a. Market news.....	62.5	64.2	64.2	\$1,467,243	\$1,577,851	\$1,611,574
b. Agricultural statistics.....	36.5	39.7	39.7	711,709	737,450	774,298
c. Milk marketing.....	99.6	110.1	110.1	3,117,490	3,365,535	3,477,207
d. General marketing services.....	4.5	9.7	6.5	116,851	238,450	178,373
e. Market enforcement.....	23.8	28.3	30.8	628,131	737,875	842,291
f. Direct marketing.....	2.4	9.6	8.6	78,699	256,956	270,970
g. Grain and commodity inspection.....	63.9	98.8	98.1	1,644,158	2,080,286	2,107,672

a. Market News

The Market News element is operated jointly with the United States Department of Agriculture as the Federal-State Market News Service.

Agricultural marketing data is collected by telephone and by personal contact from farmers, buyers, dealers, shippers, auction sales companies, and others involved in the marketing process. All data is given to Market News representatives on a voluntary basis including confidential information such as an individual's or firm's selling prices, volume sold, volume processed, shipments, and market conditions. Information from the many sources is consolidated into Market News reports and disseminated to the public by telephone, teletype, radio, TV, printed reports, newspapers, and trade journals.

California markets the largest food and agricultural production of any state, with a large portion shipped to eastern consuming centers. The exchange of current marketing guidelines nationwide gives California the timely information needed to economically market several billion dollars worth of perishable food commodities each year. The unbiased third-party information provided by the Federal-State Market News Service assists in creating a better economic balance between buyer and seller, thereby benefiting both the producing and consuming public.

Output

	1977-78	1978-79	1979-80
Number of information collecting interviews.....	470,000	470,000	470,000
Number of commodity prices reported.....	494,000	495,000	495,000
Number of supply measures reported.....	53,000	55,000	60,000
Number of commodities covered.....	220	220	220
Value of commodities covered.....	\$7.90 billion	\$8.15 billion	\$8.30 billion
Requests to get on mailing lists for printed Market News reports.....	46,500	45,000	45,000
Number of printed reports issued.....	3,275,000	3,000,000	2,800,000
Radio and TV market reports voiced.....	18,500	19,000	19,000
Requests for Market News by telephone.....	538,000	550,000	550,000
Special request for Market News by visit and by mail.....	21,500	22,000	22,000
Market News reports carried by newspapers and trade journals.....	7,500	8,000	8,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	62.5	64.2	64.2	\$1,467,243	\$1,577,851	\$1,611,574
General Fund.....	62.5	64.2	64.2	1,365,399	1,473,101	1,500,450
Reimbursements.....	-	-	-	818	-	-
Federal funds.....	-	-	-	101,026	104,750	111,124

b. Agricultural Statistics

The California Crop and Livestock Reporting Service is a federal-state entity supported under a cooperative agreement between the Department of Food and Agriculture and the United States Department of Agriculture's Economics, Statistics, and Cooperatives Service. Funding is approximately two-thirds federal and one-third State. The responsibility of this office is to prepare and distribute statistics on California agriculture. These statistics are used as a basis for production and marketing decisions by those in agriculture and allied industries. The growing complexity of California agriculture has expanded the need for "farm facts" and increased the demand for their precision.

The statistical series provide estimates of acres planted and harvested, production, stocks, and utilization of crops. Forecasts of yield and production are issued monthly during the growing season. Also prepared and published are statistics covering inventory numbers, production, and prices of livestock and poultry and their products, and periodic reports of weather, crop and range conditions.

Newer sampling techniques and improved estimating procedures provide forecasts of production with greater precision than in past years. The improved estimating procedures include objective cotton and fruit counts, probability list sampling, area frame sampling, multiple frame sampling, and the use of aerial photography.

Current and budget year figures include .4 person years of temporary help increases to assist in the compilation of the annual grape crush report begun last year and funded through industry fees.

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Output	1977-78	1978-79	1979-80
Number of usable questionnaires tabulated	131,385	133,000	135,000
Field personal interviews made	26,513	30,000	30,000
Objective measurement samples taken	3,725	3,800	3,800
Number of telephone interviews	12,165	13,000	14,000
Number of reports issued	395	400	400
Number of copies of reports issued (includes bulletins)	486,125	490,000	500,000
Number of individual requests through office	7,195	7,200	7,200
Number of estimates made	8,315	8,300	8,300

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	36.5	39.7	39.7	\$711,709	\$737,450	\$774,298
<i>General Fund</i>	36.5	37.5	37.5	556,755	623,943	650,765
<i>Reimbursements</i>	—	—	—	128,208	64,000	64,000
<i>Federal funds</i>	—	—	—	26,746	18,997	18,997
<i>Agriculture Fund</i>	—	2.2	2.2	—	30,510	40,536

c. Milk Marketing Program

The Milk Marketing Program is authorized to establish the minimum prices paid to producers by handlers under standards established by the Legislature. The program also has responsibility for controlling unfair practices in the milk industry. These responsibilities include the filing of prices on dairy products and the prohibition against sales below cost which undermines competitive forces in the industry. After a public hearing and a finding that it is necessary, the Director may also establish minimum wholesale or minimum retail prices, or both, for a period of ninety days. The Director can extend such 90-day period, after public hearing, by one or more successive 90-day periods.

Another major responsibility is determining statewide dollar values of commercial uses of market milk. Under the standards of the Milk Pooling Act, this value is assigned monthly to producers based on their individual entitlements. Under the equalization standards of the Act, adjustments are made to producer entitlements from growth in the class one market.

A continuing audit program is maintained to verify uniform and impartial treatment to all parties subject to the program.

1978-79 and 1979-80 totals reflect respective reductions of \$33,567 and \$35,052 due to the realignment of program administrative duties and the elimination of a chief of Milk Marketing Enforcement.

Output	1977-78	1978-79	1979-80
California market milk production 1978-79 (Billions of Pounds)	11.4	11.4	11.6
1978-79 Annual Gross Dollar Value of the Milk Industry: (Billions of Dollars)			
Value at the farm	1.17	1.22	1.29
Value at wholesale	1.60	1.67	1.77
Retail value	1.76	1.83	1.93
Producer and handler statements computed each month	1,200	1,200	1,200
Number of market milk producers	2,300	2,290	2,280
Number of market milk processors	185	185	185
Number of licensed distributors	1,433	1,800	1,700

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	99.6	110.1	110.1	\$3,117,490	\$3,365,535	\$3,477,207
<i>Agriculture Fund</i>	99.6	110.1	110.1	3,078,669	3,323,935	3,429,607
<i>Reimbursements</i>	—	—	—	38,821	41,600	47,600

d. General Marketing Services

General marketing services include (1) identifying and analyzing agricultural marketing problems, attending and participating in industry meetings, counseling and recommending alternative procedures or solutions, stimulating and organizing industry efforts, making special reports, assisting in the formulation of nonprofit cooperative or bargaining associations, and responding to correspondence, inquiries, and requests from the general public, business, the Director's office, and other governmental agencies; (2) assisting agricultural industries in analyzing their marketing problems and in preparing programs to meet these needs; (3) assisting California agriculture with foreign trade development and the development and dissemination of information about foreign markets and marketing; and (4) explaining to consumers and the general public the agricultural condition and the reasons certain activities, including those under marketing orders, are undertaken.

Current year figures reflect an increase of 4.5 person-years of temporary help and budget year figures reflect an increase of 1.3 person-years of temporary help to assist in resolving marketing problems facing the small farmer. This activity is funded through a PWEA Title II grant.

Output	1977-78	1978-79	1979-80
Market inquiries (correspondence and telephone)	8,844	8,844	8,844
Legislative inquiries	168 hours	168 hours	168 hours

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	4.5	9.7	6.5	\$116,851	\$238,450	\$178,373
General Fund.....	4.5	5.2	5.2	100,821	137,172	144,181
Reimbursements.....	—	4.5	1.3	16,030	101,278	34,192

e. Market Enforcement

Through licensing provisions of the Food and Agricultural Code, this element exercises control upon the activities of middlemen and processors of farm products to ensure fair marketing practices prevail.

Mandatory provisions require investigation and settlement procedures when complaints against handlers are received from producers or other suppliers of farm products. In the event that settlement negotiations are not successful, the authority provides for formal hearings where disposition of the complaint may be either by dismissal or disciplinary action against the licensee in the form of probation, suspension, or by revocation of his license. This activity is handled by a field staff under the supervision of regional administrators.

Preventive and deterrent effects are achieved through examination of licensee's records to assure that the licensee is conducting his business in an acceptable manner. This part of the activity is handled by auditing licensees on a random sampling basis as workload permits, resulting in quantifiable levels of compliance.

1979-80 totals include the addition of 2.5 person years to respond to complaint workload and improve compliance levels.

Output	1977-78	1978-79	1979-80
Licenses issued	101,160	120,000	120,000
Number of claims investigated	552	560	560
Amount of recoveries.....	\$1,337,201	\$1,400,000	\$1,400,000
Hearings conducted	15	18	18

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	23.8	28.3	30.8	\$628,131	\$737,875	\$842,291
Agriculture Fund.....	23.8	28.3	30.8	628,123	737,875	842,291
Reimbursements.....	—	—	—	8	—	—

f. Direct Marketing

The goal of the Direct Marketing program element is to encourage the establishment of additional marketing outlets that concentrate on the direct marketing of produce between the farmer and consumer. The activities of the program include: (1) assisting in the development of certified farmers' markets; (2) disseminating information pertaining to the program's activities via a monthly newsletter; (3) encouraging the formation of farm trail organizations; (4) providing information on the establishment of roadside stands; (5) bringing consumers and farmers together through a toll-free "hot line"; and (6) cooperating with other departments to further direct marketing activities.

Current year totals reflect the receipt of a USDA grant to offset a portion of the communications expense associated with the "hot line" function, thereby, reducing General Fund support.

Output	1977-78	1978-79	1979-80
Certified Farmers' Markets.....	12	20	27
Farmers listing in the County Information Bulletin	350	530	650
Consumers patronizing Certified Farmers' Markets (weekly estimate June-September)	8,000	11,000	15,000
Consumer contacts by mail through "hotline" operation	14,000	24,000	26,000
Volume of produce moved as a direct result of the "hotline" operation. (includes referrals to farmers' markets)	800 tons	1,000 tons	1,500 tons

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	2.4	9.6	8.6	\$78,699	\$256,956	\$270,970
General Fund.....	2.4	9.6	8.6	78,699	231,545	270,970
Federal Funds	—	—	—	—	25,411	—

g. Grain and Commodity Inspection

This element provides inspection and grade certification services for grains, rice, beans, peas, hops, hay, safflower, and certain processed commodities in cooperation with the United States Department of Agriculture. Authority is derived from the United States Grain Standards Act, Agricultural Marketing Act, and California law. An additional activity is supervision of or official weighing of grains shipped from and received by export elevators.

Grade and weight certificates issued by the Grain and Commodity Inspection element are generally accepted as proof of quality and quantity and are used as a basis for the export trade of grain and other commodities. Inspection offices are located throughout California wherever demand for service is sufficient. Except for grain inspection and weighing activities, the services are voluntary. They are completely supported by user fees.

1978-79 figures include a \$43,000 increase to complete the purchase of infra red protein analyzer equipment begun last fiscal year. This equipment is necessary to provide federal inspection standard determinations on certain varieties of wheat.

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Output	1977-78	1978-79	1979-80
Inspection certificates issued:			
Grain	90,210	87,213	90,000
Rice and commodities	13,692	11,710	12,500
Other	4,379	7,447	7,000
Weight certificates issued	—	30,398	80,000
Input	77-78	78-79	79-80
Expenditures (<i>Agriculture Fund</i>)	63.9	98.8	98.1
	\$1,644,158	\$2,080,286	\$2,107,672

IV. FINANCIAL SUPERVISION OF LOCAL FAIRS

Program Objectives and Description

The Division of Fairs and Expositions oversees the operation of 79 district, county, and citrus fairs. Approximately 10 million people attend these fairs during scheduled fair time yearly and 15 million use the facilities during the interim. A board of directors for each fair is charged with the responsibility for budgeting and orderly dispersal of funds with the approval of the Director of Food and Agriculture.

The program's objectives are: To assure that the operations are responsive to the needs and aspirations of the respective communities by working with the boards of directors; to assure that boards are exercising fiscal responsibility by reviewing fair budgets and contracts; to assure that all California citizens have the opportunity to participate in or attend a fair by constantly reviewing the changes in population and transportation patterns; and to assure that these objectives will be accomplished with the minimum expense of public funds.

1977-78 and 1978-79 totals include PWEA Title II funds totalling \$1.79 million for local fairs deferred maintenance program. Current year figures reflect the redirection of two PWEA Title II related positions into operating expense.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	16.8	17.6	17.6	\$1,068,241	\$2,446,189	\$958,586
Workload adjustments.....	—	—	—	—	—908	—1,203
Totals, Financial Supervision of Local Fairs	16.8	17.6	17.6	\$1,068,241	\$2,445,281	\$957,383
<i>Fair and Exposition Fund</i>	11.4	11.8	11.8	446,084	477,834	490,627
Reimbursements—other (includes PWEA Title II payments)	—	—	—	475,875	1,781,389	278,000
Reimbursements—engineering services to local fairs (<i>Business and Professions Code Section 19630</i>)	5.4	5.8	5.8	146,282	186,058	188,756

V. ASSISTANCE TO COUNTIES FOR AGRICULTURAL PURPOSES

The objectives of this program are to:

Secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code through sharing in the payment of salaries of county agricultural commissioners;

Participate in the preservation of prime agricultural lands under the authority of the Land Conservation Act of 1965; and

Partially reimburse counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the Department of Food and Agriculture.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs	\$4,245,906	\$5,859,691	\$4,459,691
<i>General Fund</i>	174,900	368,816	368,816
<i>Agriculture Fund</i>	4,071,006	5,490,875	4,090,875

Program Elements:

a. Salaries of county agricultural commissioners	\$174,900	\$368,816	\$368,816
b. Payments to counties for agricultural programs	4,071,006	5,490,875	4,090,875

a. Salaries of County Agricultural Commissioners

To secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code, the State participates in the payment of salaries of the county agricultural commissioners as provided by Sections 2221 through 2224 of the Food and Agricultural Code. Participation is limited to the lesser of \$6,600 per year or two-thirds of the salary of each commissioner. Fifty-eight counties are participating in this program in 1978-79.

Input	1977-78	1978-79	1979-80
Direct program costs (<i>General Fund</i>)	\$174,900	\$368,816	\$368,816

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

b. Payment to Counties for Agricultural Programs

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account, Transportation Tax Fund to the Department of Agriculture Fund (i.e. Agriculture Fund). Section 224(3) of the Food and Agricultural Code provides that of the funds transferred each year, the amount in excess of \$1,500,000 is to be paid to counties as partial reimbursement for county expenses incurred in carrying out agricultural programs authorized by the Food and Agricultural Code that are supervised by the Department of Food and Agriculture. These payments are apportioned to the counties by the Director of Food and Agriculture in the percentage relationship that each county's expenditures for the preceding fiscal year for such agricultural programs bear to the total amount expended by all counties.

Section 12844 of the Food and Agricultural Code provides for payments to the counties as reimbursement for costs incurred by the counties in the administration and enforcement of the provisions of Division 6 (commencing with Section 11401), Chapter 2 (commencing with Section 12751), Chapter 3 (commencing with Section 14001), and Chapter 3.5 (commencing with Section 14101) of the Food and Agricultural Code. These payments are apportioned to the counties in the percentage relationship that each county's expenditures bear to the total amount expended by all counties for such programs.

Section 12112 of the Food and Agricultural Code provides that 50 percent of the moneys collected from licensing pesticide dealers shall be paid to counties for enforcement and administration of Chapter 7 of the Food and Agricultural Code. These payments are made to the county that the applicant indicates as his principal address at the time of payment of such fees.

Section 12539 of the Business and Professions Code provides that five-eighths of the moneys collected from licensing device repairmen shall be paid to the counties for enforcement of Division 5 (commencing with Section 12001) and Division 8 (commencing with Section 18400) of the Business and Professions Code.

Input	1977-78	1978-79	1979-80
Direct program costs:			
Section 224(3)	\$1,944,912	\$3,253,000	\$1,853,000
Section 12844	2,080,545	2,187,500	2,187,500
Section 12112	20,515	22,250	22,250
Section 12539	25,034	28,125	28,125
Total Costs (Agriculture Fund)	\$4,071,006	\$5,490,875	\$4,090,875

VI. EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SERVICES

Program Objectives and Description

The objectives of this program are to provide active leadership to meet current and future agricultural problems, and to coordinate and provide major administrative, housekeeping, and business management services for all the programs of the Department.

Executive Management includes the executive leadership of the Director's office and the staff services associated with it. The Director's office sets policies and priorities which recognize and meet the current and long-range needs of the agribusiness community of this State and which help protect the health and welfare of its people. The Director's office interprets and explains to the public and the Legislature, the Department's decisions and actions which are developed to anticipate and meet the ever-changing needs of the agricultural industry and its impact on consumers and the environment.

Administrative Services includes the staff, management, and housekeeping services necessary for the effective operation of this Department.

Current and budget year figures reflect the elimination of 3.2 person-years and 5 person-years respectively, thereby minimizing overhead charges to all departmental programs and fund sources. Current year figures also, include the addition of 1.5 person-years temporary help from a WIN-COD agreement. In addition, a department nutritionist program (1.4 person years) has been added in the budget year to enable the Department to more effectively carry out statutory responsibilities regarding the regulation of food advertising and provide guidance in the formulation and execution of state nutrition policy within department programs. This position is funded through redirection of existing resources and positions.

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Executive management	20.5	20.8	20	\$828,046	\$777,833	\$775,001
Administrative services	115.3	117	114.5	2,621,824	2,634,772	2,715,192
Program support services	70	72.6	70.5	1,509,006	1,742,290	1,763,982
Long-range planning	0.6	2.2	2.4	27,633	68,149	70,652
Nutrition	—	—	1.4	—	—	42,852
Totals, Executive Management and Administrative Services	206.4	212.6	208.8	\$4,986,509	\$5,223,044	\$5,367,679
Less direct charges to programs	—56.8	—61.1	—59	—2,059,418	—2,366,404	—2,439,884
Net expenditures	149.6	151.5	149.8	\$2,927,091	\$2,856,640	\$2,927,795

Less allocations to programs:

	1977-78	1978-79	1979-80
Agricultural pest and disease prevention	—\$727,351	—\$647,482	—\$647,046
Food and agricultural standards and inspection service	—553,101	—529,156	—537,142
Agricultural marketing services	—380,278	—388,379	—397,628
Financial supervision of local fairs	—39,097	—26,062	—27,376
Executive Management and Administrative Services	—89,801	—92,994	—99,010
Totals, Amounts Allocated	—\$1,789,628	—\$1,684,073	—\$1,708,202
Net Totals, Executive Management and Administrative Services	\$1,137,463	\$1,172,567	\$1,219,593
General Fund	49,105	66,261	70,652
Reimbursements	180,938	163,574	154,075
Reimbursements from continuing appropriations	901,420	942,732	994,866
Federal funds	6,000	—	—

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

VII. UNCLAIMED GAS TAX AUGMENTATION

The purpose of this program is to provide contingency funds for agricultural emergencies in the budget year.

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of unrefunded gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account Transportation Tax Fund, Motor Vehicle Fuel Account to the Agriculture Fund.

Section 224(1) of the Food and Agricultural Code provides that of the funds transferred each year, \$500,000 is appropriated for reimbursement for charges for State administrative costs and for departmental and divisional overhead expense apportioned to the Agriculture Fund. The Agriculture Fund supports elements under both annual appropriation and continuing appropriations.

The portion of the \$500,000 applicable to the elements supported by annual appropriation is shown in the individual elements within this budget.

Section 224(2) of the Food and Agricultural Code provides that of the funds transferred, \$1,000,000 is appropriated for emergency detection, eradication, or research. If not used for the purpose in the year of transfer, the balance of any transfer is appropriated for payment in the following year to counties as reimbursement for their expenses in carrying out agricultural programs authorized by the Food and Agricultural Code.

In 1978-79, \$500,000 of the \$1,000,000 was allocated for Japanese Beetle detection activities at several California airports.

Within the program budget, this expenditure is included in the input cost of the program element (I.a.) administering the emergency project.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs	\$1,500,000	\$1,500,000	\$1,500,000
Less Allocations to Programs:			
Administrative cost reimbursements	— \$275,735	— \$257,535	— \$256,895
Agricultural pest and disease prevention emergency projects	—	— 500,000	—
Transfer to local assistance	— 1,000,000	—	—
Totals, Amounts Allocated	— \$1,275,735	— \$757,535	— \$256,895
Net Expenditures (<i>Agriculture Fund</i>)	\$224,265	\$742,465	\$1,243,105
Administrative cost reimbursement to continuing programs	224,265	242,465	243,105
Emergency reserve	—	500,000	1,000,000

VIII. SUPPLEMENTAL INFORMATION

The program elements outlined below are exempt from budgetary review under the provisions of Section 221 of the Food and Agricultural Code. The figures detailed in this program are being displayed for information only and are not included in overall budget totals. The Livestock Identification, Egg and Poultry Quality Control, Shipping Point Inspection, Canning Cling Peach Inspection, Canning Tomato Inspection, Wine Grape Inspection, and Onion and Garlic programs are supported by industry assessments and are subject to continuing appropriation as defined in the Food and Agricultural Code. The Marketing Trust program is supported by marketing trust monies collected by the Department under authority of the Marketing Act of 1937 and, as such, is subject to the controls of specific agricultural commodity groups and the various marketing advisory boards.

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Livestock Identification	98.2	87.9	87.9	\$2,082,333	\$2,072,278	\$2,130,982
b. Egg and Poultry Quality Control	64.9	63.1	63.1	2,129,151	2,265,545	2,365,086
c. Shipping Point Inspection	198.8	199.1	199.1	4,577,249	5,080,223	5,229,830
d. Canning Cling Peach Inspection	4.2	5.2	5.2	118,436	139,803	142,741
e. Canning Tomato Inspection	153.8	164.5	164.5	2,569,967	3,519,071	3,561,482
f. Wine Grape Inspection	17.4	22.6	22.6	312,691	433,229	439,373
g. Marketing Trust	27.6	26.7	26.7	543,045	659,698	693,992
h. Onion and Garlic Inspection	—	2.9	11.1	—	99,605	292,353
Total	564.9	572.0	580.2	\$12,332,872	\$14,269,452	\$14,855,839

a. Livestock Identification

This activity protects livestock owners in California against loss of animals by theft or straying by: (1) registration of livestock brands, (2) inspection of cattle for ownership prior to transportation, sale or slaughter, and the recording of the information obtained by such inspection, and (3) giving assistance to local law enforcement officials with investigations and prosecutions involving cattle theft.

Livestock owners pay the total cost of the program including overhead charges. The primary sources of revenue are inspection and brand registration fees.

Output	1977-78	1978-79	1979-80
1. Value of theft deterrent factor	\$10,000,000	\$10,000,000	\$10,000,000
Input	77-78	78-79	79-80
Expenditures	98.2	87.9	87.9
	\$2,082,333	\$2,072,278	\$2,130,982

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

b. Egg and Poultry Quality Control

This element assures consumers that only wholesome products are marketed and that eggs being offered for sale are of the size and quality marked. Part of this activity is mandated by the Federal Egg Products Inspection Act. All processing plants producing liquid, frozen, or dried eggs must meet the facility, equipment and sanitary standards of the United States Department of Agriculture and operate under continuous inspection. This activity is fully reimbursed by USDA Certification of shell eggs and poultry to USDA standards is reimbursed fully from industry paid fees. The enforcement of California's shell egg standards is achieved through county agricultural commissioners. This activity is paid for through a mill tax on each dozen eggs sold.

Output	1977-78	1978-79	1979-80
1. Dozens of eggs inspected under California standards.....	31,024,604	27,500,000	22,800,000
2. Dozens of eggs rejected	2,984,429	1,375,000	1,114,000
3. Eggs graded under U.S.D.A. standards (dozens)	156,026,520	160,000,000	160,000,000
4. Pounds of egg products inspected for wholesomeness	118,038,585	119,000,000	120,000,000
5. Pounds of poultry graded under U.S.D.A. standards.....	339,470,163	340,000,000	345,000,000
Input	77-78	78-79	79-80
Expenditures.....	64.9	63.1	63.1
	\$2,129,151	\$2,265,545	\$2,365,086

c. Shipping Point Inspection

The objective of this element is to fill a need in the marketing system for unbiased inspection certification by furnishing third party inspection service when requested by industry and approved by the Director. This service provides applicants with a certificate that, based on federal, State, or industry standards that accurately describes the quality, condition, grade and size of fresh fruits, nuts and vegetables grown in California and destined for commercial resale or processing usage.

The major benefits are the establishment of an orderly marketing condition, assurance of maximum protection to the allied segments of the agricultural industry, and minimization of losses to producer, processor, buyer, receiver and carrier. Further residual benefits are received by the consumer. Through quality control and economical marketing, both better acceptance and monetary savings are realized.

Shipping Point Inspection is funded by fees charged for inspection and certification of California produce.

Output	1977-78	1978-79	1979-80
1. Pounds of fresh products inspected (1000 lbs).	4,562,953	4,500,000	4,500,000
2. Pounds of fresh products reversed/terminal market (1000 lbs.)	1,001,111	1,000,000	1,000,000
3. Appeal inspection requested/terminal market	7	7	7
4. Appeal inspection reversed/terminal market	4	4	4
5. Percentage inspections reversed.....	.0003%	.0003%	.0003%
Input	77-78	78-79	79-80
Expenditures.....	198.8	199.1	199.1
	\$4,577,249	\$5,080,223	\$5,229,830

d. Canning Cling Peach Inspection

The purpose of this element is to inspect each load of cling peaches destined for processing for quality; assure the Processors' Cling Peach Advisory Board, which operates under a State marketing order program, that quality information is accurate; assure that inspection procedures are uniformly applied statewide; and provide these services economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to the producer and processor by an impartial third party by providing accurate and uniform analysis of all loads and issuance of an inspection certificate which provides a communicative link between producer and processor used as a basis for payment.

The cost of the program is borne solely from processor assessments levied on a tonnage fee basis.

Output	1977-78	1978-79	1979-80
1. Number of tons inspected	775,993	600,000	600,000
2. Number of loads inspected.....	105,109	85,000	85,000
3. Percent of loads rejected	0.34%	1%	1%
Input	77-78	78-79	79-80
Expenditures.....	4.2	5.2	5.2
	\$118,436	\$139,803	\$142,741

e. Canning Tomato Inspection

The purpose of this element is to inspect each load of tomatoes destined for processing for quality and color; assure industry that grade and color information is accurate; assure that inspection procedures are uniformly applied statewide; and provide this service economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to the producer and processor by an impartial third party by providing accurate and uniform analysis of every load of canning tomatoes and issuance of an inspection certificate which provides a communicative link between producer and processor used as a basis for payment.

The program is entirely self supporting. The inspection fee is shared equally by the producer and processor.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Output				1977-78	1978-79	1979-80			
1.	Tons of tomatoes inspected			6,943,942	6,200,000	6,750,000			
2.	Loads of tomatoes inspected			283,622	248,000	270,000			
3.	Soluble solids and peelability tests (loads)			112,561	55,800	60,000			
4.	Soluble solids only.....			114,960	106,392	115,000			
Input				77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....		153.8	164.5	164.5	\$2,569,967	\$3,519,071	\$3,561,482		

f. Wine Grape Inspection

The purpose of this element is to inspect loads of wine grapes destined for processing for quality and foreign material; test for soluble solids (sugar content) when grapes are sold on the basis of soluble solids; assure industry that grade and soluble solid information is accurate; assure inspection procedures are uniformly applied statewide; and provide these services economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to vintners and grape growers by an impartial third party by providing accurate and uniform analysis for each vintner requesting this service and issuance of an inspection certificate which provides a communicative link between producer and vintner which may be used as a basis for payment.

The total cost of the program is paid through inspection fees charged vintners requesting the service.

Output				1977-78	1978-79	1979-80			
1.	Tons of wine grapes inspected for soluble solids.....			1,652,672	1,700,000	1,700,000			
2.	Number of loads inspected.....			87,979	90,000	90,000			
3.	Number of wineries.....			30	33	33			
Input				77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....				17.4	22.6	22.6	\$312,691	\$433,229	\$439,373

g. Marketing Trust

The Department provides administrative, marketing, accounting and investment services to a varying number of marketing order programs (31 this current year). Activities currently carried on under the marketing orders include the establishment of quality regulations with inspection, prohibition of unfair trade practices, market development through advertising and sales promotion, and research for various farm products at a cost of \$31 million in 1977-78.

The major benefit of this program is the protection provided to the consumer by assuring an adequate supply of pure and wholesome food products at a fair and reasonable price. The total cost of promoting an orderly marketing program is paid by the producers and processors through fees and assessments. There are approximately 463 exempt advisory board employees involved in the various phases of the program of which 258 are hired on a seasonal basis for a two-month period. The personnel years and dollars shown below reflect the civil service employees within the Department that are involved in the centralized administration of the various advisory boards. These services are paid for by the boards.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	27.6	26.7	26.7	\$543,045	\$659,698	\$693,992

h. Onion and Garlic Inspection

The purpose of this element is to inspect all sale or contract deliveries of onions and garlic destined for dehydration. This program element is exempt from budgetary review under the provisions of Section 221 of the Food and Agricultural Code.

The program assures that grade standards are applied uniformly and accurately statewide and that the inspection is done economically, efficiently, and safely.

The primary benefit of the program is the accurate and uniform analysis of every load requiring inspection and the issuance of an inspection certificate which provides a communicative link between the grower and dehydrator for payment purposes.

The program is entirely self-supporting. The inspection fee is shared equally by the grower and dehydrator. *This program was implemented in 1978-79 as a result of Chapter 887, Statutes of 1978. 1979-80 figures represent the full year costs of implementation.*

Output				1977-78	1978-79	1979-80
1. Tons of onions inspected				—	89,502	329,283
2. Tons of garlic inspected				—	4,061	43,376
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	—	2.9	11.1	—	\$99,605	\$292,353

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

IX. RURAL AND MIGRANT AFFAIRS

In conformance with Executive Order B-17-76, the Health and Welfare Agency, through the Rural and Migrant Affairs Coordinator, is undertaking a comprehensive review of all services to the rural and migrant populations. This Department provides services to a segment of the clientele group and is identifying resources expended for them as an informational (non-add) item in this budget. The estimated expenditures are included in the Pesticide Control Element of the Food and Agricultural Standards and Inspection Service Program.

The Department, through its pesticide control program, regulates chemicals sold for pest control to assure that the use of these products will not lead to adverse effects on the population or the general environment. One of the specific objectives of this program is the protection of agricultural workers who regularly apply pesticides, cultivate, or harvest treated crops. This objective is accomplished by establishing reentry times, performing field worker reentry safety studies, investigating pesticide related illness, measuring and restricting toxicity levels, and environmental monitoring.

Effective December 1, 1978, the Department will participate in an ongoing HEW Senior Environmental Employment Program that will furnish bilingual assistance and information concerning safe use of pesticides, workers rights, and referral of pesticide use complaints to appropriate state agencies.

The expenditures shown below represent a current estimate of the Department's involvement in pesticide activities which are related to rural and migrant affairs. These amounts may vary as other departmental programs are reviewed for impact on these populations.

Input	1977-78	1978-79	1979-80
Vocational education	(\$20,747)	(\$19,633)	(\$20,627)
Occupational health investigations	(130,000)	(145,000)	(145,000)
Senior Environmental Aide Program	—	(60,000)	(100,000)
Totals, Expenditures	(\$150,747)	(\$224,633)	(\$265,627)

X. DROUGHT RELIEF PROGRAM

The objective of this program is to provide assistance to individuals for drought relief as expressed in AB 766 signed by the Governor in September 1977 (Chapter 476). As an urgency measure, the law authorized the Department to administer General Fund assistance payments to livestock raisers and farmers whose nonirrigated lands, used for production of feed or crops, had been declared to be in a state of disaster by reason of drought conditions during previous years. The authority to administer these funds was extended by passage of AB 2525 Chapter 115, Statutes of 1978 to May 31, 1978.

Output	1977-78					
	Phase I	Phase II				
1. Applications Received	2,145	132				
2. Applications Processed.....	2,105	126				
3. Acres rangeland affected	6,473,508	302,484				
4. Acres cropland affected	207,953	39,758				
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures (General Fund)	-	-	-	\$3,383,524	-	-

IX UNDISTRIBUTED SECTION 27.2 POSITION REDUCTIONS

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Undistributed Sections 27.2 positions ¹	—	—13.4	—14.3	—	—	—

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	1,399.6	1,581.9	1,554.4	\$22,453,194	\$25,000,523	\$25,116,761
Merit salary adjustments	—	—	—	—	—	—
Workload and administrative adjustments:						
PWEA Title II	—	—7.0	—	—	7,793	—
Other	—	11.3	—6.5	—	44,772	—773,428
Proposed new positions:						
PWEA Title II	—	10.8	14.2	—	119,347	162,756
Other	—	48.4	70.2	—	522,285	855,048
Totals, Adjustments	—	63.5	19.4	—	\$694,197	\$244,376
Totals, Salaries and Wages	1,399.6	1,645.4	1,573.8	\$22,453,194	\$25,694,720	\$25,361,137
Estimated salary savings	—	—42	—42.2	—	—428,672	—671,956
Net Totals, Salaries and Wages	1,399.6	1,603.4	1,531.6	\$22,453,194	\$25,266,048	\$24,689,181
Staff benefits	—	—	—	4,810,541	6,206,531	6,618,761
Subtotals, Personal Services	1,399.6	1,603.4	1,531.6	\$27,263,735	\$31,472,579	\$31,307,942
Reduction per Section 27.2 ²	—	—62.3	—62.3	—	—1,248,000	—1,248,000
Totals, Personal Services	1,399.6	1,541.1	1,469.3	\$27,263,735	\$30,224,579	\$30,059,942

¹ The total positions to be reduced pursuant to Section 27.2 is 62.3.

² Positions will be identified during legislative hearings.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$2,208,098	\$3,032,463	\$3,000,441
Printing	103,643	173,919	167,060
Communications	467,026	510,321	528,248
Travel—in-state	1,509,250	2,025,341	2,077,755
Travel—out-of-state	60,321	107,812	128,305
Out-service training	15,796	30,569	33,305
Prorata charges	365,955	270,727	299,122
State vehicle operations	713,759	726,219	783,930
Facilities operations	1,610,473	1,781,118	2,010,455
Contractual services	3,732,051	5,042,354	5,478,219
Data processing	279,208	263,561	274,878
Equipment	1,028,072	931,256	1,403,956
Deferred maintenance funds distributed to local fairs (PWEA Title II)	226,893	1,519,407	—
Subtotals, Operating Expenses and Equipment	\$12,320,545	\$16,415,067	\$16,185,674
Reduction per Section 27.1	—	(654,000)	—
Totals, Operations Expenses and Equipment	\$12,320,545	\$16,415,067	\$16,185,674
SPECIAL ITEMS OF EXPENSE			
Chapter 176, Statutes of 1977—Hydrilla	—	\$925,000	—
Chapter 476, Statutes of 1977—Livestock Raisers Drought Disaster Relief	\$3,383,524	—	—
Unclaimed Gas Tax Augmentation:			
Distributed to continuing appropriation program	224,265	242,465	\$243,105
Emergency detection, eradication or research reserve	—	500,000	1,000,000
TOTALS, EXPENDITURES	\$43,192,069	\$48,307,111	\$47,488,721
Reimbursements	—3,277,957	—4,556,583	—2,458,533
NET TOTALS, EXPENDITURES	\$39,914,112	\$43,750,528	\$45,030,188

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$20,532,701	\$22,548,953	\$23,257,816
Allocation for employee compensation	990,497	182,854	—
Chapter 303, Statutes of 1977	5,000	—	—
Chapter 476, Statutes of 1977	10,000,000	—	—
Chapter 603, Statutes of 1977	50,000	—	—
Chapter 1234, Statutes of 1977	27,000	—	—
Chapter 788, Statutes of 1978	—	110,000	—
Prior Year Balance Available:			
Chapter 176—Statutes of 1977	925,000	925,000	—
Chapter 303, Statutes of 1977	—	247	—
Totals Available	\$32,530,198	\$23,767,054	\$23,257,816
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—916,000	—
Unexpended balance, estimated savings	—7,621,367	—24,716	—
Balance available in subsequent year	—925,247	—	—
TOTALS, EXPENDITURES	\$23,983,584	\$22,826,338	\$23,257,816

Department of Agriculture Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$15,881,948	\$17,479,058	\$17,267,539
Allocation for employee compensation	665,364	112,553	—
Section 224(1), Food and Agricultural Code	500,000	500,000	500,000
Section 224(2), Food and Agricultural Code	1,000,000	1,000,000	1,000,000
Loan from General Fund	—	(22,131)	—
Less Transfer to Local Assistance, Food and Agricultural Code (Section 224(2))	—1,000,000	—	—
Totals Available	\$17,047,312	\$19,091,611	\$18,767,539
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—979,000	—
Unexpended balance, estimated savings	—2,250,677	—275,374	—
TOTALS, EXPENDITURES	\$14,796,635	\$17,837,237	\$18,767,539

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Fair and Exposition Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$447,789	\$481,708	\$490,627
Allocation for employee compensation	17,773	4,034	—
Totals Available	\$465,562	\$485,742	\$490,627
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—7,000	—
Unexpended balance, estimated savings	—19,478	—908	—
TOTALS, EXPENDITURES.....	\$446,084	\$477,834	\$490,627

Federal Funds ¹

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal funds (expenditures)	\$687,809	\$2,609,119	\$2,514,206
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$39,914,112	\$43,750,528	\$45,030,188

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Salaries of County Agricultural Commissioners

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures)	\$174,900	\$368,816	\$368,816

Payment to Counties for Agricultural Programs

Department of Agriculture Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Food and Agricultural Code, Section 224(3)	\$1,853,000	\$1,853,000	\$1,853,000
Food and Agricultural Code, Section 224(2)—Transfer from support	1,000,000	—	—
Food and Agricultural Code, Section 12112	20,515	22,250	22,250
Food and Agricultural Code, Section 12844	2,080,545	2,187,500	2,187,500
Business and Professions Code, Section 12539	25,034	28,125	28,125
Prior Year Balance Available:			
Food and Agricultural Code, Section 224(3)	491,912	1,400,000	—
Totals Available	\$5,471,006	\$5,490,875	\$4,090,875
Balance available in subsequent year	—1,400,000	—	—
TOTALS, EXPENDITURES.....	\$4,071,006	\$5,490,875	\$4,090,875
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,245,906	\$5,859,691	\$4,459,691
TOTAL EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$44,160,018	\$49,610,219	\$49,489,879

REVENUES

	1977-78	1978-79	1979-80
Licenses, taxes, fees	\$61,391	\$51,445	\$56,895
Sale of fixed assets	5,618	—	—
Miscellaneous	710	4,650	4,650
Totals, Revenues (General Fund)	\$67,719	\$56,095	\$61,545

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

FUND CONDITION

Department of Food and Agriculture Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$9,769,925	\$12,377,247	\$12,600,988
Prior year adjustments.....	1,203,629	—	—
Accumulated Surplus, Adjusted.....	\$10,973,554	\$12,377,247	\$12,600,988
Revenues:			
Licenses, taxes and other fees.....	\$16,393,343	\$19,669,076	\$20,102,400
Income from surplus moneys investments.....	371,345	383,165	366,739
Transfer from building fund—interest on loan.....	103,904	105,577	98,421
Sale of fixed assets.....	5,310	—	—
Miscellaneous revenues.....	44,432	41,035	41,035
Totals, Revenues.....	\$16,918,334	\$20,198,853	\$20,608,595
Transfers from Motor Vehicle Fuel Account, Transportation Tax Fund.....	3,353,000	3,353,000	3,353,000
Totals, Resources.....	\$31,244,888	\$35,929,100	\$36,562,583
Expenditures:			
Support.....	\$14,296,635	\$16,337,237	\$17,267,539
Local Assistance:			
Pesticide dealers license fees.....	20,515	22,250	22,250
Pesticide mill tax assessments.....	2,080,545	2,187,500	2,187,500
Measuring devices.....	25,034	28,125	28,125
Unclaimed gas tax (Section 224(3)).....	1,944,912	3,253,000	1,853,000
Appropriations prescribed by Section 224(1) and (2) of the Food and Agricultural Code.....	500,000	1,500,000	1,500,000
Totals, Expenditures ¹	\$18,867,641	\$23,328,112	\$22,858,414
Accumulated Surplus, June 30.....	\$12,377,247	\$12,600,988	\$13,704,169
Surplus available for appropriation.....	7,773,984	9,480,375	10,671,835
Reserve for unencumbered balance of continuing appropriations.....	1,400,000	—	—
Investment—Department of Agriculture Building Fund.....	3,203,263	3,120,613	3,032,334

¹ Does not agree with Controller's financial statement as this report does not include revenues or expenditures under provisions of Sections 221 and 27554, Food and Agricultural Code.

CHANGES IN
AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions.....	1,399.6	1,581.9	1,554.4	\$22,453,194	\$25,000,523	\$25,116,761
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Information Office:						
Temporary help.....	—	0.5	—	—	3,388	—
Affirmative Action:						
Temporary help.....	—	0.5	—	—	3,388	—
Personnel Management Services:						
Temporary help.....	—	0.5	—	—	3,388	—
Animal Industry:						
Milk and Dairy Foods Control:						
Temporary help.....	—	0.5	—	—	9,780	—
Pest Management, Environmental Protection						
Worker Health and Safety:						
Pest Management and Environmental						
Monitoring:						
Temporary Help.....	—	0.4	—	—	3,391	—
Plant Industry:						
Laboratory Services:						
Temporary help.....	—	0.3	—	—	1,868	—
Exclusion and Detection:						
Temporary help.....	—	12.8	—	—	120,539	1,786
PWEA Title II:						
Temporary help.....	—	—5	—	—	20,710	—
Reduction in Authorized Positions:						
Positions Abolished:						
Administration:						
Executive Office:						
Regional coordinator.....	—	—0.2	—1	Salary Range (2,265-2,737)	—6,795	—28,488
Information Office:						
Editorial Tech.....	—	—	—1	(987-1,184)	—	—12,684
Personnel:						
Personnel techn I.....	—	—1	—1	(776-1,106)	—12,831	—13,272

DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Management Analysis:						
Sr sampling standards analyst	-	-1	-1	(1,831-2,210)	-21,972	-23,028
Assoc mgt analyst	-	-1	-1	(1,556-1,876)	-18,672	-19,560
Marketing Services:						
Milk Marketing Enforcement:						
Chief, milk marketing enforcement	-	-1	-1	(2,265-2,737)	-27,180	-28,488
Pest Management, Environmental Protection, Worker Safety:						
Worker Health and Safety:						
Temporary help	-	-	-0.5	-	-	-15,088
Fairs and Expositions:						
PWEA Title II:						
Temporary help	-	-2	-	-	-12,917	-
Plant Industry:						
Special Services:						
Unit chief	-	-	-1	(2,265-2,737)	-	-32,844
Laboratory Services:						
Biologist II	-	-	-1	(1,235-1,485)	-	-17,820
Biological Tech II	-	-	-2	(1,030-1,235)	-	-27,732
Biological Scientific Illustrator	-	-	-1	(1,294-1,556)	-	-16,224
Temporary help	-	-	-0.1	-	-	-896
Exclusion and Detection:						
Area manager	-	-	-1	(1,790-2,160)	-	-25,920
Control and Eradication:						
Temporary help	-	-	-50.4	-	-	-454,242
Inspection Services:						
Administration:						
Temporary help	-	-	-	-	-267	-267
Chemistry Laboratory Services:						
Temporary help	-	-	-	-	-3,884	-3,884
Avocado Inspection:						
Temporary help	-	-	-	-	-8,624	-8,624
Fruit and Vegetable Standardization:						
Temporary help	-	-	-	-	-745	-745
Measurement Standards:						
Special assistant	-	-	-1	(2,265-2,737)	-	-32,844
Senior Steno	-	-	-1	(876-1,071)	-	-12,564
Totals, Workload and Administrative Adjustments	-	4.3	-65	-	\$52,565	-\$773,428
Proposed New Positions:						
Administration:						
Executive Office:						
Nutritionist	-	-	1	-	-	22,000
Temporary help	-	-	0.5	-	-	5,684
Long-Range Planning:						
Temporary help	-	0.3	0.5	-	5,000	8,000
Marketing Services:						
Agricultural Statistics:						
Temporary help	-	0.4	0.4	-	3,364	3,364
Bureau of Marketing:						
PWEA Title II:						
Temporary help	-	4.5	1.3	-	45,736	13,686
Market Enforcement:						
Investigator trainee	-	-	4	(1,184-1,359)	-	56,832
Animal Industry:						
Administration:						
Temporary help	-	1.1	1.1	-	9,671	9,803
Animal Health:						
Temporary help	-	2.6	3.2	-	14,792	20,563
Milk and Dairy Foods Control:						
District dairy foods inspector	-	1	1	(1,352-1,630)	19,560	19,560
Pest Management, Environmental Protection, Worker Safety:						
PWEA Title II:						
Temporary help	-	0.5	1.5	-	3,663	14,637
Pesticide Enforcement:						
Temporary help	-	1.1	1.1	-	7,353	7,353
Worker Health and Safety:						
Field supvr	-	-	1	(1,352-1,630)	-	16,224
Industrial hygienist	-	1	1	(1,556-1,878)	18,672	19,560
Pest Management and Environmental Protection:						
Economic entomologist IV	-	1	1	(1,708-2,060)	20,496	20,496
Economic entomologist III	-	-	1	(1,485-1,790)	-	17,820
Biologist IV	-	-	1	(1,708-2,060)	-	20,496
Biologist III	-	-	1	(1,485-1,790)	-	17,820
Plant pathologist III	-	-	1	(1,485-1,790)	-	17,820
Field supvr	-	1	2	(1,352-1,630)	16,224	32,448
Senior inspector	-	1	2	(1,180-1,418)	14,160	28,320
Inspector, federal ag. chem.	-	-	2	(1,030-1,235)	-	24,720
Laboratory techn	-	-	1	(1,030-1,235)	-	12,360

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Steno	-	-	2	(702-915)	-	17,628
Ofc asst II (typing)	-	-	1	(718-896)	-	9,000
Temporary help	-	-	3	-	-	27,720
Plant Industry:						
Special Services:						
Ag services biologist IV	-	-	1	(1,708-2,060)	-	20,496
Laboratory Services:						
Systematic entomologist II	-	-	1	(1,235-1,485)	-	15,528
Control and Eradication:						
PWEA Title II:						
Temporary help	-	5.8	11.4	-	69,948	134,433
Temporary help	-	32.3	27.8	-	306,302	263,652
Seed Service:						
Temporary help	-	0.6	0.6	-	5,026	5,250
Inspection Services:						
Commercial Fertilizer:						
Temporary help	-	-	-	-	1,694	2,244
Grain and Commodity:						
Temporary help	-	-	-	-	5,295	7,851
Chemistry Lab Services:						
Ag chemist II	-	2	3	(1,450-1,748)	34,800	52,200
Ag chemist I	-	1	1	(1,263-1,519)	15,156	15,156
Lab technician	-	1	2	(1,030-1,235)	12,360	24,720
Measurement Standards:						
Weights and Measures Technician I	-	1	1	(1,030-1,235)	12,360	12,360
Totals, Proposed New Positions	-	59.2	84.4	-	\$641,632	\$1,017,804
Totals, Adjustments	-	63.5	19.4	-	\$694,197	\$244,376
TOTALS, SALARIES AND WAGES	1,399.6	1,645.4	1,573.8	\$22,453,194	\$25,694,720	\$25,361,137

¹ Positions limited to June 30, 1981.

—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MAJOR PROJECTS			
Chemistry Laboratory Building	\$1,465,170	-	-
Agriculture Annex Building conversion of laboratory space to office space	25,000	\$311,700	-
Reconditioning/Expansion of inspection stations:			
Truckee inspection station	11,795	408,505	-
Yermo inspection station	53,100	-	-
Acquisition of property—Meadowview Road	-	54,550	-
Relocation of San Gabriel Laboratory—Planning/Construction	-	97,800	\$1,582,500
Long Valley Inspection Station—Planning/Construction	-	34,600	-
TOTALS, MAJOR PROJECTS	\$1,555,065	\$907,155	\$1,582,500
MINOR PROJECTS			
Border Station Alterations	-	-	\$181,000
Operation Center—Drainage Alteration	-	\$36,600	-
TOTALS, MINOR PROJECTS	-	\$36,600	\$181,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,555,065	\$943,755	\$1,763,500
General Fund	409,280	943,755	1,763,500
Department of Food and Agriculture Building Fund	1,145,785	-	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$272,350	\$770,350	\$1,763,500
Transfer from Section 16409, Government Code	319,385	-	-
Prior Year Balance Available:			
Budget Act of 1977, Item 386	-	180,855	-
Totals Available	\$591,735	\$951,205	\$1,763,500
Less balance available in subsequent year	-180,855	-	-
Unexpended balance, estimated savings	-1,600	-7,450	-
TOTALS, EXPENDITURES	\$409,280	\$943,755	\$1,763,500

Department of Food and Agriculture Building Fund ^e

APPROPRIATIONS			
Section 622 Food and Agricultural Code (expenditures)	\$826,400	-	-
Transfer from Section 16352, Government Code	319,385	-	-
TOTALS, EXPENDITURES	\$1,145,785	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$1,555,065	\$943,755	\$1,763,500

FINANCIAL ASSISTANCE TO LOCAL FAIRS

This program is designed to provide financial assistance for:

- a. The encouragement of 79 county, district, and citrus fruit fairs on the basis of need;
- b. Fair projects involving public health and safety, major and deferred maintenance, vocational education, emergencies, physical changes to the fair site, protecting the fair property, and acquisition or improvement of any property or facility that will serve to enhance the operation of the fair;
- c. Permanent improvements of real property and equipment for fair purposes;
- d. Exhibition of the State's industries, resources, and products with a view toward improving, encouraging, and stimulating them.

Program Requirements

	1977-78	1978-79	1979-80
Financial assistance to local fairs	\$10,467,884	\$15,966,590	\$8,387,511
General Fund	- 7,117	- 302,097	- 18,100
Fair and Exposition Fund	10,475,001	16,148,687	8,405,611
Federal funds	-	120,000	-

SUMMARY BY OBJECT

	1977-78	1978-79	1979-80
Loan repayment, District 39	- \$7,117	- \$5,000	- \$5,000
Loan repayment, District 1-A	-	- 297,097	- 13,100
Loan repayment, capital outlay	- 44,489	- 790,721	- 529,389
Apportionments and appropriations for support of county fairs, district agricultural association and citrus fruit fairs	5,505,213	5,325,000	5,325,000
Allocations and appropriations for permanent improvements	2,093,194	4,848,881	3,450,000
Allocation for vocational education	69,150	70,000	70,000
Allocation for agricultural exhibits and judges' conferences	57,460	90,000	90,000
Loans to county fairs, district agricultural associations and citrus fruit fairs	2,400,000	3,000,000	-
Deferred and Major Maintenance for Fairs, Ch. 757/77	394,473	3,605,527	-
Casa Manana Improvements, PWEA Title I	-	120,000	-
TOTALS, EXPENDITURES	\$10,467,884	\$15,966,590	\$8,387,511

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1977-78	1978-79	1979-80
Repayment of Loans:			
Budget Act of 1966, Item 395	-	- \$297,097	-
Chapter 835, Statutes of 1972	- \$7,117	- 5,000	- \$5,000
Budget Act of 1975, Item 107	-	-	- 13,100
TOTALS, EXPENDITURES	- \$7,117	- \$302,097	- \$18,100

Fairs and Exposition Fund

APPROPRIATIONS

Budget Act appropriation (reappropriated from Business and Professions Code Section 19630)	\$171,124	\$184,243	\$188,756
Allocation for employee compensation	9,495	1,815	-
Ch. 757, Statutes of 1977, Deferred and Major Maintenance	4,000,000	-	-
Ch. 1189, Statutes of 1977, Grant to 51st DAA	50,690	-	-
Business and Professions Code Section 19627.2	376,660	410,000	410,000
Business and Professions Code Section 19627.3	780,527	740,000	790,000
Business and Professions Code Section 19622(b) (Los Angeles County Fair)	250,000	250,000	250,000
Business and Professions Code Section 19622(c) (District 1-A Agricultural Association)	250,000	250,000	250,000
Business and Professions Code Section 19622(d) (District 48 Agricultural Association)	125,000	125,000	125,000
Business and Professions Code Section 19626 (citrus fruit fairs)	180,000	180,000	180,000
Business and Professions Code Section 19627 (encouragement of county and district agricultural associations)	4,680,000	4,680,000	4,680,000
Business and Professions Code Section 19630 (permanent improvements at county and district agricultural associations and citrus fruit fairs)	2,069,381	2,063,942	2,061,244
Business and Professions Code Section 19630.1 (loans to state supported fairs)	3,000,000	3,000,000	-
Food and Agricultural Code Section 4002	-	-	-

FINANCIAL ASSISTANCE TO LOCAL FAIRS—*Continued*

	1977-78	1978-79	1979-80
Prior Year Balance Available:			
Business and Professions Code Section 19627.3	149,315	895,022	275,000
Business and Professions Code Section 19630 (permanent improvements)	3,156,124	3,749,044	3,000,000
Budget Act of 1974, Item 120	106,840	-	-
Budget Act of 1973, Item 337	29,566	-	-
Food and Agricultural Code Section 4002	123,916	79,815	-
Chapter 757, Statutes of 1977, Deferred and Major Maintenance	-	3,605,527	-
Totals Available	\$19,508,638	\$20,214,408	\$12,210,000
Less Repayment of Loan:			
Budget Act of 1973, Item 91	-	-120,000	-60,000
Budget Act of 1974, Item 117	-44,489	-48,058	-48,058
Business and Professions Code Section 19630.1	-	-622,663	-421,331
Balance Available in Subsequent Year:			
Business and Professions Code Section 19630	-3,749,044	-3,000,000	-3,000,000
Food and Agricultural Code Section 4002	-79,815	-	-
Business and Professions Code Section 19627.3	-895,022	-275,000	-275,000
Chapter 757, Statutes of 1977, Deferred and Major Maintenance	-3,605,527	-	-
Unexpended balance, estimated savings	-659,740	-	-
TOTALS, EXPENDITURES	\$10,475,001	\$16,148,687	\$8,405,611

Federal Funds ^f

APPROPRIATIONS

Federal expenditures (PWEA Title I)	-	\$120,000	-
TOTALS, EXPENDITURES, ALL FUNDS (<i>Local Assistance</i>)	\$10,467,884	\$15,966,590	\$8,387,511

FUND CONDITION

Fair and Exposition Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$3,550,235	\$9,151,621	\$3,275,000
Prior year adjustment	57,910	-	-
Accumulated Surplus, Adjusted	\$3,608,145	\$9,151,621	\$3,275,000
Revenue:			
Fair horse racing special takeout	\$1,204,872	\$1,191,000	\$1,301,000
Horse Racing Board	20,000,000	20,000,000	20,000,000
Less Revenue for the General Fund	-3,882,460	-9,586,409	-11,369,230
Interest on loans to district fairs	85,105	200,000	200,000
Sale of fixed assets	172,102	-	-
Totals, Revenue	\$17,579,619	\$11,804,591	\$10,131,770
Totals, Resources	\$21,187,764	\$20,956,212	\$13,406,770
Less Expenditures:			
State Operations:			
Department of Food and Agriculture	\$446,084	\$477,834	\$490,627
Horse Racing Board	848,058	789,691	970,532
California Exposition and State Fair	265,000	265,000	265,000
Board of Control Claim	2,000	-	-
Totals, State Operations	\$1,561,142	\$1,532,525	\$1,726,159
Local Assistance:			
Financial assistance to local fairs	\$10,475,001	\$16,148,687	\$8,405,611
Totals, Expenditures	\$12,036,143	\$17,681,212	\$10,131,770
Accumulated surplus, June 30	\$9,151,621	\$3,275,000	\$3,275,000
Reserve for unencumbered balance of continuing appropriation	8,329,408	3,275,000	3,275,000
Surplus available for appropriation	822,213	-	-

DEPARTMENT OF INDUSTRIAL RELATIONS

The objective of the Department is to foster, promote, and develop the welfare of the wage earners of California, improve their working conditions, and advance their opportunities for profitable employment. The Department is continually working toward the realization of this objective by enforcing the compulsory Workers' Compensation Insurance Law and adjudicating workers' compensation insurance claims, by preventing industrial injuries and deaths; by promulgating and enforcing laws relating to wages, hours, and conditions of employment; by promoting apprenticeship and other on-the-job training; by preventing discrimination in employment and housing; by assisting in negotiations with parties in dispute when a work stoppage is threatened; and by analyzing and disseminating statistics which measure the condition of labor in the State.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Regulation of Workers' Compensation Self-Insurance Plans.....	\$433,932	\$565,563	\$640,563
II. Conciliation of Employer-Employee Disputes	1,059,319	1,041,600	878,943
III. Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws	19,714,716	20,870,013	20,932,500
IV. The Prevention of Industrial Injuries and Deaths to California Workers.....	21,697,690	25,250,852	24,367,468
V. Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication	10,459,121	12,164,245	12,470,549
VI. Promotion, Development, and Administration of Apprenticeship and Other on-the-Job Training	3,863,045	4,333,215	4,008,529
VII. Labor Force Research and Data Dissemination	1,451,332	1,699,421	1,803,769
VIII. The Prevention and Elimination of Discrimination in Employment and Housing	4,525,036	5,871,209	6,107,038
IX. Legislative Mandates	20,707,503	22,141,937	22,141,937
X. Administrative Supporting Costs:			
Distributed to programs	(2,860,306)	(3,661,838)	(4,286,905)
Undistributed administrative costs	48,220	10,000	10,000
TOTALS, PROGRAMS	\$83,959,914	\$93,948,055	\$93,361,296
Reimbursements	-4,080,701	-3,852,249	-1,262,294
NET TOTALS, PROGRAMS	\$79,879,213	\$90,095,806	\$92,099,002
General Fund	68,875,813	76,331,077	78,908,593
Federal funds ¹	11,003,400	13,764,729	13,190,409
Personnel years	2,159.7	2,551.7	2,367.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years		Dollars	
		1978-79	1979-80	1978-79	1979-80
Ic. Claims audits, public entities—implementation of Chapter 1379, Statutes of 1978.		6	6	\$75,000	\$150,000
IIIa. Adjudication of workers' compensation disputes—elimination of hearing reporter function		—	—30	—	—933,000
IIId. Supervising the rehabilitation of disabled workers—increased workload		—	15	—	299,653
IVa. California Occupational Safety and Health: Cal/OSHA—transfer of positions from Department of Health Services to Department of Industrial Relations; positions previously funded by interagency agreement with Cal/OSHA		116	116	(2,611,096)	(2,670,748)
Cancer epidemiology study; agency agreement with Department of Health Services—50/50 federal/state funding.		—	—	125,000	137,863
Hazardous substance information alert system (Chapter 1224, Statutes of 1978); interagency agreement with Department of Health Services—50/50 federal/state funding.		—	—	—	1,000,000
Occupational health centers (Chapter 1225, Statutes of 1978); contract with the University of California.		—	—	1,000,000	2,000,000
IVe. Transfer of pressure vessel inspection to insurance industry		—	—81	—	—2,056,244
IVg. Reduce state review and modification of federal OSHA standards prior to adoption by the Occupational Safety and Health Standards Board		—	17	—	642,000
IVh. Cal/OSHA Consultation Services—Establishment of 36 positions in budget year previously authorized in Department of Health Services and funded via interagency agreement with Cal/OSHA; reestablishment in budget year of 50 positions limited by the Legislature to June 30, 1979.		36	86	(783,387)	(2,318,877)
Vb. Reestablishment of Outreach Labor Law Enforcement program limited by the Legislature to June 30, 1979.		—	28	—	596,788
Permanent establishment of Concentrated Enforcement program initiated with Title II funds		—	59	—	1,113,877
Specialized enforcement of laws affecting construction contractors in conjunction with the Employment Development Department and the Department of Consumer Affairs		—	12	—	248,502
VIa. Workload adjustments to develop apprenticeship opportunities in health and agricultural industries.		24	7	544,310	220,406
The development of new initiatives in apprenticeship, especially in health, culinary crafts and electronics.		9	9	250,000	250,000
Increase the training and placement of new apprentices with the recruitment emphasis on low-income minorities		—	8	—	178,338

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VIIIa. Staffing to reduce current caseload, monitoring public works contractor nondiscrimination programs (Chapter 1254, Statutes of 1978) and preventing bias in issuing of licenses and certificates by boards within Department of Consumer Affairs.....	—	18	—	456,512
X. Implementation of a centralized data processing system: calendaring hearings, printing hearing notices and case-tracking for Workers' Compensation Appeals Board offices; case-tracking for Division of Fair Employment Practices Offices.....	—	2	—	962,730

I. REGULATION OF WORKERS' COMPENSATION SELF-INSURANCE PLANS

Program Objectives and Description

An employer may meet the statutory requirement of providing workers' compensation benefits for his employees by obtaining a certificate of consent to self-insure. A certificate is issued after the employer has proved to the satisfaction of the Director of Industrial Relations his ability to self-insure, maintain an effective safety program, and pay all benefits. A security deposit is required and the amount of the deposit is revised periodically. The benefit delivery systems of self-insurers are audited on a three-year cycle to make certain all benefits are paid promptly and in full. A part of this three-year audit is a reevaluation of the self-insurer's financial strength. Program advice and education are provided to self-insurance plan administrators.

Authority

Labor Code, Sections 129, 3700 through 3705 inclusive.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	16.8	17.6	17.2	\$433,932	\$490,563	\$490,563
Workload adjustments.....	—	6	6	—	75,000	150,000
Totals, Regulation of Workers' Compensation Plans	16.8	23.6	23.2	\$433,932	\$565,563	\$640,563
General Fund	—	—	—	—	75,000	150,000
Reimbursements	—	—	—	433,932	490,563	490,563

Program Elements

a. The review and analysis of self-insurance plans	9	10	9.8	\$248,967	\$275,598	\$274,715
b. The determination of ability to self-insure and the maintenance of security deposits	7.8	7.8	7.6	184,965	214,965	215,848
c. Claims Audits, Public Entities	—	5.8	5.8	—	75,000	150,000

a. The Review and Analysis of Self-Insurance Plans

To make certain that benefits are paid promptly and in full, the Labor Code mandates that all self-insured employers shall be audited within a three-year cycle.

Each year, there is an increasing number of agencies competing for the business of adjusting claims as well as a large turnover in the approximately 500 persons administering self-insurance. Each change requires a determination by written test as to the competency of the administrator. Instruction in workers' compensation laws and procedures is given to these individuals to raise the standard of quality of self-insurance plans.

Output	1977-78	1978-79	1979-80
Locations audited	230	260	265
Cases reviewed	23,013	26,500	28,650
Consultations	2,310	2,320	2,320
Persons instructed	476	525	525

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	9	10	9.8	\$248,967	\$275,598	\$274,715

b. The Determination of Ability to Self-Insure and the Maintenance of Security Deposits

When an employer applies for permission to self-insure, special emphasis is placed on the solvency of the employer, accident prevention, and his ability to fulfill his obligations under the Workers' Compensation Law. If the application is approved, the applicant is required to post a deposit which can be called in the event of insolvency. Revisions of deposits are, for the most part, based on annual reports which the self-insurers are required to submit.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Output

	1977-78	1978-79	1979-80
Number of self-insurers	1,219	1,289	1,364
Number of employees under self-insurance	1,450,000	1,575,000	1,700,000
Certificates issued	128	135	135
Applications processed	236	235	235
Certificates revoked	32	35	40
Financial reevaluations	149	160	170
Security deposits	\$300,348,000	\$335,400,000	\$372,565,000
Persons not paid because of financial failure	—	—	—

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	7.8	7.8	7.6	\$184,965	\$214,965	\$215,848

c. Claims Audits, Public Entities

The Labor Code mandates that the Director of Industrial Relations audit public employers other than the State of California to ascertain that injured employees receive promptly all workers' compensation benefits to which they are entitled. *Four field representatives, one office assistant II (typing) and one office assistant I (typing) are proposed, effective January 1, 1979, for workload related to Chapter 1379, Statutes of 1978. These six positions are also proposed in the budget year for audit of public employers.*

Output

	1977-78	1978-79	1979-80
Locations audited	—	8	20
Applications processed	—	900	300
Cases reviewed	—	1,500	3,100
Consultations	—	315	300
Number of self-insurers	—	900	1,200
Number of employees under self-insurance	—	850,000	1,000,000

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	—	5.8	5.8	—	\$75,000	\$150,000

II. CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES

Program Objectives and Description

The objectives of the program are to protect the entire economy of the State and the well-being of employees in all categories by preventing or minimizing work stoppages, business interruptions, or the interruption of public services. It is the objective of the Conciliation Service to accomplish this on a voluntary basis by making skilled professionals available to disputing parties with the objective of achieving settlements that are within the means of those concerned and that prevent an adverse effect on the economy.

Authority

The program is authorized by Section 65 of the California Labor Code, the labor provisions of the various Transit District Acts of the Public Utilities Code, the Meyers-Milias-Brown Act, the Educational Employment Relations Act, and local legislation deriving from these acts and the Agricultural Labor Relations Act.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	28	29.2	28.8	\$1,059,319	\$1,041,600	\$1,086,943
Workload adjustments	—	—	—6	—	—	—208,000
Totals, Conciliation of Employer-Employee Disputes	28	29.2	22.8	\$1,059,319	\$1,041,600	\$878,943
General Fund				914,319	1,041,600	878,943
Reimbursements				145,000	—	—

Program Elements

a. Conciliation of employer-employee disputes in the private sector	6.5	6.6	0.6	\$265,759	\$225,210	\$27,761
b. Conciliation of employer-employee disputes in the public sector	20.4	21.5	21.1	748,925	778,284	810,730
c. Conciliation of employer-employee disputes under transit authority acts	1.1	1.1	1.1	44,635	38,106	40,452

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

a. Conciliation of Employer-Employee Disputes in the Private Sector and Agriculture

This element includes the conciliation and mediation of labor disputes in the private sector and agriculture, representation determination in situations where federal or state statutes do not apply and preventive and advisory conciliation to facilitate negotiations without direct involvement.

The abolishment of four conciliators and two stenographers is proposed for the budget year to effect economies through the elimination of lower priority activities.

Output	1977-78	1978-79	1979-80
Total requests for service	1,015	1,085	100
Mediation cases closed.....	763	833	80
Representation cases closed.....	30	30	3
Preventive/advisory conciliation.....	222	222	20

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	6.5	6.6	0.6	\$265,759	\$225,210	\$27,761

b. Conciliation of Employer-Employee Disputes in the Public Sector

This element includes the conciliation and mediation of employer-employee disputes in all phases of the public sector, except federal agencies. It also includes fact finding, arbitration, representation determination, and preventive and advisory conciliation.

Output	1977-78	1978-79	1979-80
Total requests for service	1,255	1,308	1,308
Mediation cases closed.....	1,026	1,079	1,079
Representation cases closed.....	99	99	99
Preventive/advisory conciliation.....	130	130	130

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	20.4	21.5	21.1	\$748,925	\$778,284	\$810,730

c. Conciliation of Employer-Employee Disputes Under Transit Authority Acts

This element includes conciliation and mediation of employer-employee disputes under various Transit District Acts of the Public Utilities Code, including factfinding, arbitration, representation determination and "labor board" functions required under the various statutes, as well as preventive and advisory conciliation.

Output	1977-78	1978-79	1979-80
Total requests for service	108	108	108
Mediation cases closed.....	97	97	97
Representation cases closed.....	5	5	5
Preventive/advisory conciliation.....	6	6	6

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	1.1	1.1	1.1	\$44,635	\$38,106	\$40,452

III. PREVENTING, SETTLING, ADJUDICATING, AND ADMINISTERING DISPUTES UNDER WORKERS' COMPENSATION LAWS

Program Objectives and Description

The Division of Industrial Accidents is a court of limited jurisdiction with exclusive constitutional and statutory powers to settle disputes between workers and employers or insurance carriers arising from work injuries. Referees hear and decide disputed claims on the basis of oral and written evidence. Notices issued by employers to injured workers concerning claimed benefits are monitored to forestall disputes, if possible. Establishment of minimum fees for physicians avoids other disputes. Rehabilitation plans for industrially injured employees are approved and enforced.

Objectives of the program are to: (1) prevent, settle, or adjudicate expeditiously, inexpensively, and without encumbrance of any kind, work-connected injury claims; (2) approve, coordinate, and enforce plans designed to rehabilitate injured workers to their most effective level of employment.

Authority

Article XIV, Section 4 of the Constitution of the State of California and Divisions 1, 4 and 5 of the Labor Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	691.8	726.8	716.1	\$19,714,716	\$20,703,397	\$21,245,741
Workload adjustments.....	—	9	11	—	166,616	—313,241
Totals, Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws	691.8	735.8	727.1	\$19,714,716	\$20,870,013	\$20,932,500
General Fund				19,650,629	20,854,933	20,917,500
Reimbursements				64,087	15,080	15,000

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Program Elements

a. Preventing, settling, and adjudicating disputes under workers' compensation laws	606	612.5	583.9	\$17,130,174	\$17,355,219	\$16,853,281
b. Monitoring promptness and adequacy of benefit notices and payments	2.7	2.7	2.7	179,547	191,232	195,601
c. Collection of nondependency death benefits	0.9	0.5	0.5	18,144	11,214	11,717
d. Supervising the rehabilitation of disabled workers	39.5	47.9	61.1	1,024,176	1,241,975	1,541,765
e. Providing workers' compensation benefits to injured workers of illegally uninsured employers	2	9.8	9.8	44,507	239,211	240,711
f. Providing information and assistance on workers' compensation benefits	1.8	20.7	27.4	36,597	430,121	583,389
g. Reviewing adjudication of disputes under workers' compensation laws	38.9	41.7	41.7	1,281,571	1,401,041	1,506,036

a. Preventing, Settling, and Adjudicating Disputes under Workers' Compensation Laws

Special calendars such as pretrial, settlement, and conference are used to expedite the resolution of issues; disputes involving more complicated and complex legal matters are adjudicated by a formal hearing. Referee teams assisted by medical examiners and permanent disability rating specialists are assigned throughout 23 district offices to accomplish these procedures.

Twelve new office assistants II (typing) are proposed in the budget year for increased workload and paperwork backlog. Three consultant and medical examiners and thirty hearing reporters are proposed for abolishment in the budget year to effect a redirection of effort in this and other Division of Industrial Accidents program elements.

Output	1977-78	1978-79	1979-80
New filings	113,334	123,307	134,158
Declaration of readiness to proceed	135,350	154,028	175,284
Dispositions	170,836	186,895	204,463
Input	77-78	78-79	79-80
Expenditures	606	612.5	583.9
	\$17,130,174	\$17,355,219	\$16,853,281

b. Monitoring Promptness and Adequacy of Benefit Notices and Payments

The program promotes prompt payment or notice to injured workers regarding the status of their cases and, when they are in doubt, directs them to sources of information. Copies of notices involving benefit payments and of letters concerning nonpayment or reasonable delay are monitored. Promptness and accuracy of payment are promoted by publishing the comparative ranking of performance of first payment of claims by employers and insurance companies; this stimulated competition among employers and insurance carriers is aimed at improving performance.

Output	1977-78	1978-79	1979-80
Benefit notice forms and letters processed	598,731	646,629	711,292
Clarification requests	35,924	38,798	42,678
Input	77-78	78-79	79-80
Expenditures	2.7	2.7	2.7
	\$179,547	\$191,232	\$195,601

c. Collection of Nondependency Death Benefits

Under this program, the division collects the industrial death benefit from the employer or insurance carrier where the deceased employee leaves no surviving dependents. Emphasis is placed upon encouraging voluntary payment by the employer or carrier when the death is clearly industrial and reasonable search discloses no surviving dependents. Where questions of industrial causation or dependency exist, proceedings may be initiated by the division before the Workers' Compensation Appeals Board to obtain a decision on the division's possible entitlement to the benefit. Labor Code Section 4706.5(c) provides that revenue received is for support of the Subsequent Injuries Program.

Output	1977-78	1978-79	1979-80
Notices of employee death received	539	593	652
Actual payments received	64	70	77
Amount of death benefits received	\$1,342,253	\$1,476,478	\$1,624,125

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	0.9	0.5	0.5	\$18,144	\$11,214	\$11,717

d. Supervising the Rehabilitation of Disabled Workers

The Division of Industrial Accidents is required by Labor Code Section 139.5 to maintain a rehabilitation bureau to ensure the provision of rehabilitation benefits for injured workers. The Rehabilitation Bureau administers a reporting system for rehabilitation services, approves rehabilitation plans, and resolves disputes involving issues of rehabilitation and related benefits.

Seven workers' compensation rehabilitation consultants and eight office assistants II (typing) are proposed in the budget year for increased workload.

Output	1977-78	1978-79	1979-80
Work status reports processed	27,605	31,856	36,762
New cases processed	18,496	21,344	24,631
Decisions issued	9,356	10,469	11,714
Cases closed	8,661	10,667	12,316

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	39.5	47.9	61.1	\$1,024,176	\$1,241,975	\$1,541,765

e. Providing Workers' Compensation Benefits to Injured Workers of Illegally Uninsured Employers

The Uninsured Employers' Fund (UEF), established by Labor Code Sections 3715-3729, provides workers' compensation benefits to injured workers whose employers are illegally uninsured.

The UEF Claims Unit of the Division of Industrial Accidents investigates, adjusts, and pays claims against the Uninsured Employers' Fund. The unit is also responsible for filing lien claims against illegally uninsured employers as well as collection of those claims with the assistance of the Attorney General's Office.

For more effective administration of the Uninsured Employers' Fund, it is appropriate to redistribute certain staff previously assigned to the Division of Labor Standards Enforcement to the Division of Industrial Accidents; the transfer of ten positions into this new program element is proposed as a workload adjustment in the current and budget years.

Output	1977-78	1978-79	1979-80
Amount of claims paid	\$3,291,876 ¹	\$2,400,000	\$3,000,000
Amount collected	\$65,668	\$84,000	\$96,000

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	2	9.8	9.8	\$44,507	\$239,211	\$240,711

f. Providing Information and Assistance on Workers' Compensation Benefits

The Information and Assistance Program was created by the addition of Section 139.6 to the Labor Code which requires the Division of Industrial Accidents to establish a continuing program of information and assistance concerning the rights, benefits and obligations of the Workers' Compensation Law to employees and employers subject thereto. The goal of the Information and Assistance Program is the avoidance of unnecessary litigation and the concomitant reduction in time and costs to injured workers, their employers and to the taxpayers of the State of California.

Four permanent disability rating specialists II and four office assistants II (typing) are proposed in the budget year to extend the information and assistance program to several major population areas currently unserved by this program.

Output	1977-78	1978-79	1979-80
Information on workers' compensation questions	6,375	70,000	93,100
Assistance on workers' compensation cases	12,750	140,000	186,200
Review of claims denied	750	10,000	13,300

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	1.8	20.7	27.4	\$36,597	\$430,121	\$583,389

g. Reviewing Adjudication of Disputes under Workers' Compensation Laws

The Workers' Compensation Appeals Board (created by Section 110 through 138.2 of the Labor Code) reviews decisions of referees for errors of fact and law, occasionally decides cases directly (on a nonappellate basis) when justified by special circumstances, acts on petitions for disqualification of referees, acts on petitions for exhumation and autopsy, regulates the adjudicatory process, punishes for contempt, determines who may represent parties in the adjudicatory process, and participates as a party in the appellate review process. The goal of this program is to assure that disputes are resolved fairly and in accordance with law.

The transfer of 43 positions from Division of Industrial Accidents program element a. to this new program element is proposed in the current and budget years as a workload adjustment. Although the transfer of the positions to the new element took place during the current year, actual expenditures are also shown in 1977-78 to facilitate comparison. Establishment of a distinct element for the appellate body of Division of Industrial Accidents/Workers' Compensation Appeals Board is desirable for organizational and fiscal control purposes.

¹ Includes backlog of claims from 1972 not paid due to lack of funding.

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Output		1977-78		1978-79		1979-80	
Petitions for reconsideration			3,774		4,045		4,056
Decisions			4,545		4,863		4,878
Appellate proceedings processed			493		518		543
Other proceedings			—		180		205
Input		77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures		38.9	41.7	41.7	\$1,281,571	\$1,401,041	\$1,506,036

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS

Program Objectives and Description

To ensure safe and healthful working conditions for all California working men and women, this program enforces safety and health standards, investigates the causes of occupational deaths and injuries, and assists in encouraging employers to maintain safe and healthful working conditions by providing research, information, education, and training in the field of occupational safety and health.

Authority

Labor Code: Division 1, Chapter 6 and 6.5, and Division 5, Part 1 through Part 8, inclusive.

Program Requirements		77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs		533.9	581	495.3	21,697,690	\$21,479,008	\$22,218,395
Workload adjustments		—	141	74	—	3,771,844	2,149,073
Totals, the Prevention of Industrial Injuries and Deaths to California Workers		533.9	722	569.3	\$21,697,690	\$25,250,852	\$24,367,468
General Fund					12,681,216	14,126,185	12,992,899
Federal funds					8,926,164	11,055,767	11,144,569
Reimbursements					90,310	68,900	230,000
Program Elements		77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Cal/OSHA		309.3	392.7	380	\$14,692,565	\$15,097,991	\$17,142,764
b. Safety of employees in mining and tunneling		11.2	11	5.3	340,781	341,211	177,859
c. Safety of employees while using or repairing elevators, escalators, or aerial tramways		58.9	59.1	53.1	1,718,092	1,724,322	1,619,524
d. Safety of employees from radiation		7.3	7.3	7.2	217,969	219,154	239,895
e. Safety of employees from pressure vessel failure or malfunction		89.9	90	7.5	2,530,591	2,532,002	529,973
f. Occupational Safety and Health Appeals Board		26	25.4	24.9	951,045	925,235	956,316
g. Occupational Safety and Health Standards Board		7.5	24.7	7.3	284,669	808,788	549,849
h. Cal/OSHA Consultation Service		23.8	111.8	84	961,978	3,602,149	3,151,288

a. California Occupational Safety and Health

This element conducts safety and health compliance inspections under the California Occupational Safety and Health Act by engineers and industrial hygienists for the purpose of bringing about corrections of unsafe practices in all places of employment through the enforcement of State health and safety laws, rules, regulations, and standards.

This element also conducts special studies of target industries and initiates compliance actions in the case of violations.

There is a special unit which oversees use of carcinogens in industry and conducts education on carcinogens.

The abolishment of 8.5 management positions is proposed in the budget year as part of a reorganization and reduction in staff within the Division of Occupational Safety and Health. These positions include three assistant division chiefs, one principal safety engineer-staff services, one regional manager, two safety engineers (tunneling function), and one administrative assistant II. Also included is 0.5 principal safety engineer-mineral industries—currently utilized in tunneling safety (the remaining 0.5 principal safety engineer position is eliminated from the mining function in subprogram IVb).

Output		1977-78		1978-79		1979-80	
Catastrophes/fatalities investigated			1,574		1,600		1,700
Scheduled inspections			8,303		8,500		8,600
Follow-up inspections			2,196		2,225		2,300
Complaints investigated and inspected			7,944		7,975		8,075
Violations cited (citable hazards)			56,044		56,500		57,000
Carcinogen inspections			354		375		400
Input		77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures		309.3	392.7	380	\$14,692,565	\$15,097,991	\$17,142,764

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

b. Safety of Employees in Mining

Prejob conferences, answering complaints and requests, investigation of accidents, licensing of blasters, certification of safety representatives and gas testers, classification of underground operations, environmental surveys, and the development of proposed safety orders must also be accomplished by the unit. The element also includes ongoing training and engineering and accidents prevention for the mine safety engineers.

A total of 5.5 positions are proposed for abolishment in the budget year including one Sr safety engineer, four safety engineers and 0.5 principal safety engineer—mineral industries. These reductions will eliminate a portion of the state enforcement of mining safety which is already covered under the federal Mine Safety and Health Act.

Output	1977-78	1978-79	1979-80
Original inspections	1,353	1,500	750
Reinspections	341	400	200
Requirements written	1,057	1,100	500
Unsafe instances	1,704	2,000	1,000
Licensing of blasters	152	160	160
Certification of safety representatives	19	25	25
Certification of gas testers	26	30	30
Prejob conferences	165	170	170
Input	77-78	78-79	79-80
Expenditures	11.2	11	5.3
	\$340,781	\$341,211	\$177,859

c. Safety of Employees While Using or Repairing Elevators, Escalators, Aerial Passenger Tramways

This element involves conducting inspections of elevators, aerial tramway (ski lifts) equipment, movable amusement rides, and construction personnel hoists by safety engineers specializing in this work. This program also calls for related consultation, equipment approval, plan review, accident and complaint investigation, education, and safety code reviews. Fees are charged for inspection work and deposited in the General Fund.

Five positions—one senior safety engineer, three safety engineers and one office assistant II—are proposed for abolishment in the budget year. The Department of Industrial Relations plans to introduce legislation to shift major responsibility for escalator, dumbwaiter, and moving sidewalk safety to the private sector. Insurance would be required, and insurance companies would issue permits pursuant to Title 8, California Administrative Code.

Output	1977-78	1978-79	1979-80
Elevators inspected	28,180	29,544	30,974
Aerial passenger tramways (ski lifts) inspected	505	515	525
Amusement rides inspected	348	600	630
Construction personnel hoists inspected	62	70	76
Consultation, complaints, accident investigations, and other special calls	7,092	7,435	7,795
Input	77-78	78-79	79-80
Expenditures	58.9	59.1	53.1
	\$1,718,092	\$1,724,322	\$1,619,524

d. Safety of Employees from Radiation

This element involves conducting safety compliance inspections under the California Occupational Safety and Health Act and the Atomic Energy Act of 1954 (as amended).

These inspections are performed to cover preclicensing inspections of radiation users, follow-up inspections, complaints, accident investigations, the development of proposed standards, and the monitoring of contract county programs.

The industrial hygiene activities are performed by the Department of Health under an interagency agreement, whereby the Department of Health provides assistance upon request in this field.

Output	1977-78	1978-79	1979-80
X-Ray Machines and Accelerators:			
Inspections	79	100	140
Compliance follow-up	16	20	25
Incident investigations	7	10	15
Radioactive Material:			
Prelicensing evaluations	83	85	90
Inspections	302	300	300
Follow-up visits	35	35	35
Incident investigations	65	75	85
Miscellaneous:			
Supervision of county programs	25	20	20
Requirements written (unsafe conditions)	301	350	380
Input	77-78	78-79	79-80
Expenditures	7.3	7.3	7.2
	\$217,969	\$219,154	\$239,895

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

e. Safety of Employees from Pressure Vessel Failure or Malfunction

This element involves conducting field inspections of pressure vessels by safety engineers specializing in this work. The program also entails the shop inspection of new pressure vessels.

Related to this field inspection program are the section's permit-issuing activities along with consultations, plan review, accident investigation, education, and code review (boiler and fired pressure vessel safety orders, and unfired pressure vessel safety orders). Fees are charged for inspection work and placed in the General Fund.

Eighty-one positions—one principal safety engineer, seven senior safety engineers, fifty safety engineers and twenty-three clericals—are proposed for abolishment in the budget year. The Department of Industrial Relations plans to introduce legislation to shift major responsibility for pressure vessel safety to the private sector. Insurance would be required for boilers and air and liquefied petroleum gas (LPG) tanks; insurance companies would issue permits pursuant to Title 8, California Administrative Code. While this element would continue to have "lead agency" responsibility for LPG tank safety, emphasis would shift from pressure vessel inspections to monitoring of insurance companies.

Output	1977-78	1978-79	1979-80
Boilers inspected.....	1,448	1,318	-
Tanks inspected.....	22,036	26,216	-
Shop inspection hours.....	23,958	27,073	5,000
Special inspections, consultation, accident investigations, etc.	21,110	26,599	4,000
Input	77-78	78-79	79-80
Expenditures.....	89.9	90	7.5
	1977-78	1978-79	1979-80
	\$2,530,591	\$2,532,002	\$529,973

f. Occupational Safety and Health Appeals Board

The Occupational Safety and Health Appeals Board is a quasi-judicial body (appointed by the Governor) empowered to settle disputes arising out of citations and civil penalties issued to California employers found to be in violation of health and safety codes by the Division of Occupational Safety and Health. Appeals from employers are heard by administrative law judges employed by the three-member board and written decisions are filed within 30 days after hearings. If any party to a hearing is dissatisfied with the decision of the administrative law judge, he may petition the Board for reconsideration. If a party is still dissatisfied after reconsideration, he may appeal to superior court.

Output	1977-78	1978-79	1979-80
New filings.....	1,478	1,625	1,675
Dispositions:			
Withdrawals.....	470	487	502
Decisions.....	1,008	1,138	1,173
Input	77-78	78-79	79-80
Expenditures.....	26	25.4	24.9
	1977-78	1978-79	1979-80
	\$951,045	\$925,235	\$956,316

g. Occupational Safety and Health Standards Board

The Occupational Safety and Health Standards Board has responsibility to adopt, amend, and repeal occupational safety and health standards, assuring as much as possible safe and healthful working conditions for California workers. The Board's objectives are to adopt reasonable and enforceable standards at least as effective as those promulgated by the federal OSHA program.

The Board also has the responsibility to grant or deny variances from adopted standards. Permanent variances requested by employers are granted by the Board if it determines that the methods used by the employer will provide equivalent health and safety to his employees as if he complied with the standard. Any employer or other person adversely affected by the granting or denial of a temporary variance may appeal to the Board within 15 working days from the receipt of the notice from the Division of Occupational Safety and Health. Also, any interested person may propose new or revised standards or any other item concerning occupational safety and health to the Board.

The Board assumed the function and responsibilities for development of Occupational Safety and Health Standards in October, 1978 from the Division of Occupational Safety and Health.

The abolishment of seventeen positions—one hearing officer I, one principal safety engineer—electrical, two senior safety engineers—industrial, three associate industrial hygienists, one research writer, two safety engineers—industrial and seven clericals—is proposed in the budget year. A reduction of state review and modification of federal OSHA standards prior to adoption is proposed, with the state retaining its authority to develop its own standards (particularly in the occupational health field).

Output	1977-78	1978-79	1979-80
Public meetings/hearings.....	15	24	24
Proposals to the board.....	91	90	40
Standards adopted by the board.....	74	100	75
Emergency standards adopted.....	4	8	4
Variance applications.....	38	50	35
Permanent variances granted.....	18	25	20
Interim order of variances issued.....	-	10	10
Input	77-78	78-79	79-80
Expenditures.....	7.5	24.7	7.3
	1977-78	1978-79	1979-80
	\$284,669	\$808,788	\$549,849

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

h. Cal/OSHA Consultation Service

This element provides on-site consultations—both safety and health—to all private-sector employers, at their request, to assist them in complying with government-imposed safety and health regulations. California recognizes the need to assist employers in achieving voluntary compliance with Cal/OSHA safety and health regulations through on-site consultations and employer/employee education as an alternative to correction of unsafe practices through enforcement/compliance. In addition, a need exists for greater understanding by employers of their obligations under the Federal or State OSHA Acts to encourage voluntary compliance. The interpretation of complex standards and the ability to recognize hazards pose difficulties for employers, particularly small business employers, who often lack the financial resources to utilize private consultants to assist them in understanding their obligations under the Act.

In addition to the 7(c)(1) contract which provides for 90 percent Federal funding—10 percent State funding, the Cal/OSHA Consultation Service also has ten staff persons funded 50/50 under the 23(g) grant. This allows on-site consultations to be performed at the request of public agencies and also provides for the development of a training and education program for employers/employees. Employer/employee education and training is a vital activity in assisting employers to voluntarily comply with health and safety laws and to protect employees from job-related injuries and illnesses. In addition, it allows employers to effectively train their own employees.

Eighty-six positions are proposed in the budget year for program maintenance. Fifty of these positions are proposed to re-establish 50 of the 75 positions limited by the Legislature to June 30, 1979. The permanent establishment of the remaining 36 positions in the Cal/OSHA Consultation Service is proposed to begin in the current year; previously, these positions were authorized in the Department of Health and funded via interagency agreement with the Department of Industrial Relations.

Output	1977-78 ¹	1978-79	1979-80
On-site consultations	2,225	4,400	4,000
Office consultations	684	1,000	1,000
Seminars and workshops given	341	750	700

¹ Figures represent nine months as program was initiated October 1, 1977.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	23.8	111.8	84	\$961,978	\$3,602,149	\$3,151,288

V. ENFORCEMENT AND PROMULGATION OF LAWS RELATING TO WAGES, HOURS, CONDITIONS OF EMPLOYMENT, AND LICENSING AND ADJUDICATION

Program Objectives and Description

This program is to protect, foster, and develop the economic well-being of approximately 9,000,000 California workers. The absence of fair and reasonable labor standards results in inequitable and adverse working conditions for employees. The objectives are (1) the promulgation of Industrial Welfare Commission Orders which establish minimum wages and standards for hours and working conditions; (2) the enforcement of the Industrial Welfare Commission Orders and Labor Code sections; (3) the hearing, determination, and collection of wage claims, and (4) the licensing of farm labor contractors, industrial homeworkers, and artists' managers.

Authority

State Constitution, Section 17.5, Article XX; Labor Code: Division 1, Chapter 2; Chapter 4, Section 95; Division 2, Part 4, Chapter 1; and Chapter 3, Article 1; and Division 2, Part 10.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	389.8	471.8	363.7	\$10,459,121	\$12,044,009	\$10,806,662
Workload adjustments	—	—16	84	—	120,236	1,663,887
Totals, Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication	389.8	455.8	447.7	\$10,459,121	\$12,164,245	\$12,470,549
General Fund				8,972,411	10,407,638	12,348,764
Federal funds				49,171	115,033	120,785
Reimbursements				1,437,539	1,641,574	1,000

Program Elements

a. Promulgation of labor standards	5.4	5.4	5.4	\$164,289	\$171,021	\$180,291
b. Wages and standards enforcement	335.1	411.1	401.3	9,057,445	11,017,735	11,227,573
c. Special programs—licensing, adjudication, uninsured employers fund, and workers' compensation insurance enforcement	46.3	30.3	32	1,139,046	745,423	821,115
d. Cal/OSHA anti-discrimination enforcement	3	9	9	98,341	230,066	241,570

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

a. Promulgation of Labor Standards

The Industrial Welfare Commission has the authority and the responsibility for establishing minimum wages and working conditions. The Commission must review its orders at least every two years and the Commission must fix a new minimum wage whenever the federal rate exceeds the rates set by the Commission.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	5.4	5.4	5.4	\$164,289	\$171,021	\$180,291

b. Wages and Standards Enforcement

Provisions of the Industrial Welfare Commission Orders (which establish minimum wages and standards for hours and working conditions) and wage sections of the Labor Code are enforced by investigations, citations, and hearings, with criminal prosecutions as a last resort. Disputed or unpaid claims are determined by hearing and the filing of judgments with the Superior Court.

An additional \$450,000 of Title II funds is included as a workload adjustment in the current year to extend the Concentrated Enforcement Program to July 1, 1979. The goal of this program is to remove the economic advantage of employing undocumented aliens by vigorous enforcement of labor standards; this program was initially funded through December 31, 1978, on a trial basis, by P.W.E.A. (Title II).

One-hundred three positions are proposed in the budget year, including: two staff counsel I and two legal steno for increased workload resulting from Chapter 1190, Statutes of 1976; eight deputy labor commissioners I, eight special investigators, four payroll auditors, and eight stenographers to re-establish the outreach labor law enforcement program limited by the Legislature to June 30, 1979; fifty-nine positions for permanent establishment of the Concentrated Enforcement Program; and eight special investigators and four office assistant II (typing) for an interagency contractors law enforcement effort with the Employment Development Department and the Department of Consumer Affairs.

In addition to the proposed new positions, the budget year reflects a reduction of 102 positions which were temporarily authorized under Title II programs.

The abolishment of four special investigator positions is proposed in 1979-80 in conjunction with the proposed elimination of unloader regulation, including "lumpers" and "swampers".

Output ¹	1977-78	1978-79	1979-80
Proceedings opened	57,585	61,000	64,500
Proceedings closed	48,950	53,000	53,000
Permits and licenses issued	12,184	12,200	12,200

¹ On August 11, 1975, the Division of Industrial Welfare and Labor Law Enforcement were merged into the new Division of Labor Standards Enforcement. This merger made it necessary to change the statistical reporting system. The new Management Information System was inaugurated on July 1, 1977. Therefore, the output data shown above are not comparable with prior years.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	335.1	411.1	401.3	\$9,057,445	\$11,017,735	\$11,227,573

c. Special Programs—Licensing, Adjudication, Uninsured Employers' Fund, and Workers' Compensation Insurance Enforcement

Through the review of applications, contracts, and fee schedules, the Labor Commissioner as the regulatory authority may issue licenses to artists' managers and farm labor contractors. Formal hearings are held if a license is denied. The Labor Commissioner may issue rules and regulations to safeguard the public interest and can deny, suspend or revoke a license for causes set forth in the Labor Code. Routine inspections of premises, farm labor buses, and agriculture fields are made continuously to insure adequate health and sanitation facilities and to protect minors from hazardous employment.

One senior special investigator and one stenographer B are proposed in the budget year for licensing of talent agencies. This function has been transferred from the Department of Consumer Affairs to the Department of Industrial Relations (Chapter 1382, Statutes of 1978).

Output	1977-78	1978-79	1979-80
Controversies settled	16	20	20
Licenses issued:			
Farm labor contractor	937	950	950
Artists' managers	586	600	600

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	46.3	30.3	32	\$1,139,046	\$745,423	\$821,115

d. Cal/OSHA Antidiscrimination Enforcement

The Labor Code Sections mandate that no person shall in any way be discriminated against for attempting to maintain or improve safe working conditions in any place of employment, and, further, that the Labor Commissioner shall enforce the antidiscrimination provision set forth therein.

Output	1977-78	1978-79	1979-80
Discrimination complaints received	124	150	150
Discrimination complaints disposed of	93	100	100

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	3	9	9	\$98,341	\$230,066	\$241,570

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

VI. PROMOTION, DEVELOPMENT, AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING

Program Objectives and Description

To develop a maximum of on-the-job training opportunities in the State's industrial economy through apprenticeship and other on-the-job training programs. The State's youth, minorities, women, and veterans require an increasing number of job training opportunities in order to enter the skilled labor market.

The Division of Apprenticeship Standards develops apprenticeship and other on-the-job training programs in the private and public sectors (including correctional institutions) to assist industry to develop a trained labor force and also ensures equality of opportunity in apprenticeship and other on-the-job training.

The Division monitors and enforces state and federal regulations that cover the employment of apprentices (California Plan for Equal Opportunity in Apprenticeship) and also enforces state codes dealing with apprentices on public works. The Division also inspects, develops, and approves training establishments under contract with the United States Veterans Administration as authorized by Labor Code Section 3090.

Authority

Labor Code Chapter 4, Division 5, and Chapter 1, Division 2, Sections 1777.5 and 1777.6

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	133.8	125.6	117.7	\$3,863,045	\$3,581,764	\$3,404,787
Workload adjustments.....	—	31	27	—	751,451	603,742
Totals, Promotion, Development, and Administration of Apprenticeship, and Other on-the-job Training	133.8	156.6	144.7	\$3,863,045	\$4,333,215	\$4,008,529
General Fund				2,786,376	2,794,406	3,295,889
Federal funds				945,853	1,398,780	712,640
Reimbursements				130,816	140,029	—

Program Elements

a. Promotion, development, and administration of apprenticeship and other on-the-job training.....	116.8	133.6	121.7	\$3,379,154	\$3,729,417	\$3,404,731
b. Veterans' benefit training.....	17	23	23	483,891	603,798	603,798

a. Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training

The Division, as the staff for the Administrator of Apprenticeship and the California Apprenticeship Council (CAC), carries out the requirements of the Labor Code and the rules and regulations established by the CAC. These activities include: the development and expansion of on-the-job training programs with both the public and private employers; the development of apprenticeship in nontraditional occupations with special emphasis on health care services occupations in rural areas, nursing homes and the field of mental health; the enforcement of Section 1777.5 of the Labor Code requiring contractors to employ one apprentice for every five journeymen on public works contracts; providing more training opportunities for inmates and wards of correctional institutions to extend to the outside labor market after their release; and cooperation with other State agencies such as Youth Authority and Vocational Rehabilitation.

Twenty-four positions are proposed as workload adjustments in the current year to develop apprenticeship opportunities in the health and agriculture industries. Eleven positions will be funded by Title II and thirteen by the U.S. Department of Labor. The budget year reflects a reduction of seventeen of these positions temporarily authorized in 1978-79.

Nine positions—one special consultant, one nursing education consultant, one research program supervisor, one senior apprenticeship consultant, one apprenticeship consultant, one research analyst II and three stenographers—are proposed in the current year and budget year for new initiatives in apprenticeship (with emphasis on the health occupations, culinary crafts and electronics industry).

Eight positions—five apprenticeship consultants and three office assistant II (typing)—are proposed in the budget year for an interagency program with the Employment Development Department to increase the training and placement of new apprentices; recruitment emphasis will be placed on low-income minorities.

Output	1977-78	1978-79	1979-80
Promotion, Development, and Administration of Apprenticeship:			
Number of active apprentices	34,806	35,800	37,000
Percent of women in apprenticeship	2.5	5	10
Percent minorities	30	30	30
Number of active trainees	3,974	4,000	4,000
Annual average cost per apprentice/trainee	\$86.25	\$105.14	\$102.06
Input	77-78	78-79	79-80
Expenditures.....	116.8	133.6	121.7
	\$3,379,154	\$3,729,417	\$3,404,731

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

b. Veterans Benefits Training

The Division of Apprenticeship Standards under a continuing contract with the United States Veterans Administration promotes, inspects, approves, and monitors for compliance in accordance with VA regulations those training sponsors offering job training to Vietnam veterans. Through the Division's inspection and approval of training establishments, eligible Vietnam veterans receive training allowances.

Currently, there are over 1,800 training establishments approved with more than 3,500 veterans enrolled and receiving supplemental training benefits.

Output	1977-78	1978-79	1979-80
Regular Contract Items:			
Number of gross application approval actions	5,109	5,006	5,006
Number of supervisory or compliance calls	3,092	3,054	3,054
Input	77-78	78-79	79-80
Expenditures	17	23	23
	1977-78	1978-79	1979-80
	\$483,891	\$603,798	\$603,798

VII. LABOR FORCE RESEARCH AND DATA DISSEMINATION

Program Objectives and Description

With the continuing yearly expansion in the California work force, there is an urgent ongoing necessity for statistical and research information which might affect on-the-job safety and the economic health and development of both the private and public sectors.

The objectives of the program are to provide data for use in planning and executing safety programs; to measure the effectiveness of accident prevention efforts; to provide accurate information pertaining to industrial relations from an impartial source on short notice; and to guide legislative and administrative decisions by state and local government. These objectives are met through the work injuries statistics and industrial relations research programs which provide facts and analyses concerning wage rates, working conditions, fringe benefits, work injuries, industrial disputes, industrial relations practices, cost-of-living, and other studies related to labor.

Authority

This program is required by the Labor Code: Division 1, Chapter 7, Sections 150-156; Division 2, Part 4, Chapter 1, Section 1202; Division 2, Part 7, Chapter 1, Article 2, Sections 1773.1-1773.8; Division 5, Part 1, Chapter 2, Sections 6409-6413.5; Public Utilities Code, Sections 465-467.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	55.1	62.6	58.6	\$1,451,332	\$1,595,823	\$1,657,639
Workload adjustments	-	5	8	-	103,598	146,130
Totals, Labor Force Research and Data						
Dissemination	55.1	67.6	66.6	\$1,451,332	\$1,699,421	\$1,803,769
General Fund				924,357	1,183,511	1,292,503
Federal funds				494,622	494,000	511,266
Reimbursements				32,353	21,910	-

Program Elements

a. Injuries statistics	40.1	48.8	47.8	\$986,684	\$1,143,628	\$1,204,628
b. Industrial relations research	15	18.8	18.8	464,648	555,793	599,141
c. Data processing	(36.2)	(38)	(38.4)	(719,948)	(880,386)	(1,841,866)

a. Occupational Injuries and Illnesses Statistics

To provide data on the incidence, severity, and trend of occupational injuries and illnesses, the Division of Labor Statistics and Research conducts an annual *Occupational Injuries and Illnesses Survey* among California employers. Conduct of the survey is mandatory for any state with an approved state plan under the Federal Occupational Safety and Health Act.

Supplementing the annual survey, the Division compiles statistics on the causes of occupational injuries and illnesses based upon individual injury reports filed by employers and physicians. Accident factors coded and analyzed include accident type, agency of injury or illness, nature of injury, part of the body affected, age, sex, and occupation of injured worker, county of occurrence, and industry. Data are used to pinpoint when, where, how, and why work-connected accidents or illnesses occur and are presented in a series of quarterly, annual, and special reports.

Under the California Occupational Safety and Health Act, the Division assumed jurisdiction over employer record keeping required by the act, including responsibility for promulgation of regulations, printing and distribution of forms and employer education regarding record keeping.

The Division of Labor Statistics and Research is party to a grant agreement providing for 50 percent federal funding by the United States Department of Labor for all phases of the occupational injuries and illnesses statistics program.

Five positions—two research analyst II, one office services supervisor I and two office assistants II are proposed, via workload adjustments in the current year, as transfers from the Department of Health; these positions will be used for the occupational health program. Three temporarily established Title II positions are reflected as reductions in the budget year.

One office services supervisor I (general) and two office assistants II (general) are proposed in the budget year for increased statistical coding workload.

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued***Output**

Quantifiable output of the occupational injuries and illnesses statistics activity are shown below. The statistics the Division compiles, which serve to pinpoint accident factors and to measure accident prevention progress within various industries, are used by individuals responsible for giving direction to and implementation of occupational injury and illness prevention programs, both in government and private industry. Statistics alone cannot prevent accidents and exposures; but prevention efforts are successful only if based upon knowledge of past experience, and the work injury and illness statistics represent a source of such knowledge.

	1977-78	1978-79	1979-80
Number of reports distributed	10,050	15,350	15,750
Number of information requests	810	850	900
Number of employers' reports of lost-time injuries or illnesses received	335,750	352,700	347,600
Number of elements coded from employers' reports	3,357,500	3,527,000	3,708,000
Number of doctors' first reports of occupational injuries or illnesses processed	1,475,000	1,550,000	1,525,000
Number of elements coded from doctors' first reports	—	488,250	493,500
Number of Cal/OSHA record keeping inquiries handled	2,690	2,000	2,000
Cal/OSHA record keeping materials distributed	597,611	325,900	325,000
Number of employers participating in OSHA survey	32,000	30,000	30,000

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	40.1	48.8	47.8	\$986,684	\$1,143,628	\$1,204,628

b. Industrial Relations Research

The industrial relations research element carries out the following activities: maintains on a current basis a reference file of bargaining agreements in the private sector and memoranda of understanding and related documents in the public sector; analyzes and codes on a continuing basis selected provisions of collective bargaining agreements and public sector documents, and publishes reports on subjects covered; gathers information needed to make prevailing wage determinations for public works and janitorial services in public utilities; conducts a biennial census of union membership; and publishes an annual report on strikes and lockouts.

Output

Output consists of information on provisions of collective bargaining agreements, wage rates, prevailing wage determinations for public works and for janitorial services in public utilities and other industrial relations subjects. This information is summarized in the form of published reports and in unpublished compilations of data used to answer information requests.

	1977-78	1978-79	1979-80
Number of reports distributed	18,300	23,900	24,000
Number of information requests	4,003	4,280	4,750
Prevailing wage determinations:			
Number issued	448	632	758
Number of recipients	1,693	1,950	2,250
Number of Recipients of California Consumer Price Index Data	2,350	2,400	2,400
Labor-management agreements on file	5,200	5,600	7,800
Private sector	4,800	4,800	4,800
Public sector	400	800	3,000

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	15	18.8	18.8	\$464,648	\$555,793	\$599,141

c. Data Processing

This element involves performing data processing systems design and analysis, programming, and generating computerized reports.

Output

	1977-78	1978-79	1979-80
Reports produced	7,155	7,400	7,600
Keystrokes	286,850,091	302,000,000	304,000,000

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures ¹	(36.2)	(38)	(38.4)	(\$719,948)	(\$880,386)	(\$1,841,866)

¹ Expenditures included in Administration program

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

VIII. THE PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING

Program Objectives and Description

The Division of Fair Employment Practices and the Fair Employment Practices Commission seek to provide equal opportunity in employment and housing and ameliorate social tensions by preventing and eliminating discrimination based on race, religion, creed, color, national origin, sex, marital status, physical handicap¹, medical condition¹, and age over 40¹.

¹ Applies to employment only.

Authority

Labor Code, Section 1410, et seq., and Health and Safety Code, Section 35700, et. seq.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	170.9	207.9	130.5	\$4,525,036	\$5,637,279	\$4,852,265
Workload adjustments.....	—	5	95	—	233,930	1,254,773
Totals, the Prevention and Elimination of Discrimination in Employment and Housing	170.9	212.9	225.5	\$4,525,036	\$5,871,209	\$6,107,038
General Fund				2,239,002	3,705,867	4,890,158
Federal funds				587,590	701,149	701,149
Reimbursements				1,698,444	1,464,193	515,731
Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Prevention and elimination of discrimination in employment.....	159	199.5	210.3	\$4,149,140	\$5,409,927	\$5,578,676
b. Prevention and elimination of discrimination in housing	5	5	5	139,616	142,724	148,442
c. Identification and amelioration of social tensions	0.1	0.1	0.1	8,821	9,507	9,888
d. Prevention and elimination of arbitrary discrimination.....	4.3	4.5	4.5	110,099	121,285	126,144
e. Adjudication, policy development and implementation of F.E.P.A. law by Fair Employment Practices Commission	2.5	3.8	5.6	117,360	187,766	243,888

a. The Prevention and Elimination of Discrimination in Employment

The Division of Fair Employment Practices:

1. Adopts, promulgates, amends and rescinds rules and regulations to carry out the functions and duties of the Division pursuant to this part.
2. Receives, investigates and conciliates complaints alleging discrimination in employment because of race, religious creed, color, national origin, ancestry, physical handicap, medical condition, marital status or sex.

3. Seeks and utilizes the cooperation of appropriate state or local, public or private agencies.

An additional \$109,269 in the current year and \$515,731 in the budget year from Title II funds are proposed as workload adjustments to extend the FEP Backlog project to October 31, 1979; this program was initially funded through January 31, 1979 by P.W.E.A. (Title II). Three temporarily authorized Title II positions are reflected as reductions in the budget year.

Eighteen positions are proposed in the budget year: one staff counsel I, one senior consultant, four consultants and two office technicians to reduce current caseload; one contract compliance officer, three consultants and two stenographers for monitoring public works contractor non-discrimination programs (Chapter 1254, Statutes of 1978); and one staff counsel I, two consultants and one stenographer to safeguard against bias in the issuance of licenses or certificates by boards within the Department of Consumer Affairs.

Output				1977-78	1978-79	1979-80
Backlog				4,020	791	736
Charges received.....				12,776	13,925	15,178
Total caseload (docketed charges)				16,796	14,716	15,914
Charges resolved.....				12,005	13,980	15,118
Inquiries, technical assistance & liaison				4,203	5,253	6,566
Caseload (docketed charges)				4,791	736	796
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	159	199.5	210.3	\$4,149,140	\$5,409,927	\$5,578,676

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

b. The Prevention and Elimination of Discrimination in Housing

The Division of Fair Employment Practices:

1. Adopts, promulgates, amends and rescinds rules and regulations to carry out the functions and duties of the Division pursuant to this part.
2. Receives, investigates and conciliates complaints alleging discrimination in housing because of race, religious creed, color, sex, marital status, national origin, or ancestry.
3. Issues such publications and such results of investigations and research which will promote good will and minimize or eliminate discrimination in housing because of race, religious creed, color, sex, marital status, national origin or ancestry.

Output	1977-78	1978-79	1979-80
Backlog	61	29	56
Charges received.....	423	528	660
Total caseload.....	484	557	716
Charges resolved.....	455	501	680
Caseload	29	56	36

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	5	5	5	\$139,616	\$142,724	\$148,442

c. The Identification and Amelioration of Social Tension

The Division of Fair Employment Practices:

1. Provides assistance to communities, and persons therein, in resolving disputes, disagreements or difficulties relating to discriminatory practices.
2. Funds workshops and conferences and dissemination of informational materials to gain more widespread public understanding, acceptance, and compliance with the state antidiscrimination laws.

Output	1977-78	1978-79	1979-80
Assistance rendered to individual communities	7	9	11

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	0.1	0.1	0.1	\$8,821	\$9,507	\$9,888

d. The Prevention and Elimination of Arbitrary Discrimination

All persons within the jurisdiction of this State are free and equal and no matter what their sex, race, color, religion, ancestry or national origin, are entitled to the full and equal accommodations, advantages, facilities, privileges or services in all business establishments of every kind whatsoever. The Division of Fair Employment Practices enforces these rights.

Output	1977-78	1978-79	1979-80
Charges received.....	49	61	76
Charges resolved.....	38	54	72

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	4.3	4.5	4.5	\$110,099	\$121,285	\$126,144

e. Adjudication, Policy Development and Implementation of FEPA Law by Fair Employment Practices Commission

The Fair Employment Practices Commission:

1. Adopts, promulgates, amends, and rescinds rules, regulations and standards; holds and conducts hearings; creates or provides financial and/or technical assistance to advisory agencies and conciliation councils.
2. Studies the problems of discrimination in all specific fields of human relationship or in specific instances of discrimination because of race, religious creed, color, national origin, ancestry, physical handicap, medical condition, marital status or sex.

The transfer of four positions from Division of Fair Employment Practices element a to this new program element is proposed in the current and budget years as a workload adjustment. Establishment of a distinct element for the FEP Commission is desirable for organizational and fiscal control purposes.

One staff counsel I and one office technician are proposed in the budget year for increased hearing workload resulting from statutory changes to the Fair Employment Practices Act, Labor Code Section 1410 et. seq.

Output	1977-78	1978-79	1979-80
Public hearings	8	24	75
Advisory/conciliation councils	2	2	2
Commission pattern and practice investigations and conciliations	28	3	3

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	2.5	3.8	5.6	\$117,360	\$187,766	\$243,888

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

IX. LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Industrial Relations, there are four legislative mandates, all relating to workers' compensation. These mandates affect counties, cities, school districts, and special districts. These entities, as employers, are required to pay a higher amount for workers' compensation because of the four legislative mandates.

Authority

Chapters 1021, 1022, 1023, and 1147, Statutes of 1973; Chapter 1494, Statutes of 1974; Chapters 1084 and 1086, Statutes of 1975.

Program Requirements

	1977-78	1978-79	1979-80
Continuing program costs (<i>General Fund</i>)	\$20,707,503	\$22,141,937	\$22,141,937

X. ADMINISTRATIVE SUPPORTING SERVICES

Program Objectives and Description

Administration, under the guidance of the Director, formulates departmental policies and provides administrative services for the departmental programs through management analysis, fiscal management, personnel and training, reproduction services, and data processing. Legal and public information services are provided to the programs by staff in the Director's office.

Responsibility for administration of the Cal/OSHA plan rests with the Department of Industrial Relations as provided by statutes. The Cal/OSHA program office functions as liaison between the federal government and participants in the state plan. Its activities include overseeing progress on the developmental aspects of the plan, providing reports for federal evaluation of the plan's implementation, and coordinating state standards and activities with federal requirements.

Two associate programmer analysts are proposed in the budget year to implement computerized case-tracking systems for 23 Division of Industrial Accidents/Workers' Compensation Appeals Board (WCAB) offices and 9 Fair Employment Practices field offices; the WCAB system also includes computerization of scheduling hearings.

The abolishment of five Management Analysis positions—one senior management analyst, one associate management analyst, two staff services analysts and one office assistant II (typing)—is proposed in 1979-80 as a means of effecting economies through the elimination of lower priority activities.

Sixteen positions are proposed in the current year and thirteen in the budget year as workload adjustments to accommodate increased workload generated by increased program activity; these positions will be transferred from other divisions within the Department.

Authority

Labor Code: Division 1, Chapter 1.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Director's office	5.3	5.6	5.4	\$213,481	\$251,390	\$230,475
Management analysis	3.1	5.5	0.3	63,382	111,698	12,405
Fiscal management	49.9	48.9	48.6	918,774	1,134,388	1,006,334
Personnel and training	19.7	23.5	22	402,050	542,660	497,511
Reproduction services	8.3	6.6	6.4	169,466	162,331	148,825
Data processing	36.2	38	38.4	719,948	880,386	1,841,866
Public information and legal	10.4	14.2	14	247,611	439,999	403,392
Cal/OSHA program office	6.7	5.9	5.8	173,814	148,986	156,097
Totals, Administrative Supporting Services ..	139.6	148.2	140.9	\$2,908,526	\$3,671,838	\$4,296,905
Less Amounts Charged to Other Programs:						
I. Regulations of Workers' Compensation Self-Insurance Plans	(-1)	(-1.1)	(-1)	-20,186	-25,843	-24,333
II. Conciliation of Employer-Employee Disputes	(-1.8)	(-2)	(-1.9)	-32,219	-41,248	-38,837
III. Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws	(-37.4)	(-40.1)	(-41)	-906,285	-1,160,250	-1,861,503
IV. The Prevention of Industrial Injuries and Deaths to California Workers	(-40.4)	(-43.4)	(-40.1)	-721,966	-924,280	-870,267
V. Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication	(-30.3)	(-32.5)	(-30.6)	-486,901	-623,343	-586,917
VI. Promotion, Development and Administration of Apprenticeship and Other On-the-Job Training	(-9.4)	(-10.1)	(-9.8)	-215,271	-275,595	-259,490
VII. Labor Force Research and Data Dissemination	(-7)	(-7.5)	(-6.3)	-281,502	-360,386	-339,326
VIII. The Prevention and Elimination of Discrimination in Employment and Housing	(-10.3)	(-11)	(-9.7)	-195,976	-250,893	-306,232
Totals, Amounts Charged to Other Programs	(-137.6)	(-147.7)	(-140.4)	-\$2,860,306	-\$3,661,838	-\$4,286,905
Net Totals, Administrative Supportive Services	(2)	(0.5)	(0.5)	\$48,220	\$10,000	\$10,000
Undistributed (<i>Reimbursements</i>)	(2)	(0.5)	(0.5)	48,220	10,000	10,000

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUMMARY BY OBJECT

PERSONAL SERVICE	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	2,159.7	2,511.6	2,250.6	\$38,934,291	\$43,595,492	\$41,530,213
Workload and administrative adjustments	—	146	36	—	2,867,586	—713,634
Proposed new positions	—	51	275	—	828,377	4,029,651
Totals, Adjustments	—	197	311	—	\$3,695,963	\$3,316,017
Totals, Salaries and Wages	2,159.7	2,708.6	2,561.6	\$38,934,291	\$47,291,455	\$44,846,230
Estimated salary savings	—	—37.3	—74.2	—	—576,033	—1,384,010
Net Totals, Salaries and Wages	2,159.7	2,671.3	2,487.4	\$38,934,291	\$46,715,422	\$43,462,220
Staff benefits	—	—	—	8,716,461	10,140,348	9,531,189
Subtotals, Personal Services	2,159.7	2,671.3	2,487.4	\$47,650,752	\$56,855,770	\$52,993,409
Reductions per Section 27.2 ¹	—	—119.6	—119.6	—	—2,207,000	—2,207,000
Totals, Personal Services	2,159.7	2,551.7	2,367.8	\$47,650,752	\$54,648,770	\$50,786,409
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$1,541,627	\$2,292,149	\$2,548,126
Printing				384,084	610,516	599,025
Communications				1,444,293	1,940,657	2,042,638
Travel—in-state				2,234,943	3,172,559	3,030,185
Travel—out-of-state				19,584	20,000	21,466
Facilities operations				3,524,147	3,842,371	4,030,871
Consultant and professional services				5,442,407	4,429,626	6,169,804
Data processing				196,062	175,000	1,102,576
Equipment				814,512	674,470	888,259
Subtotals, Operating Expenses and Equipment				\$15,601,659	\$17,157,348	\$20,432,950
Reductions per Section 27.1				—	(739,000)	—
Totals, Operating Expenses and Equipment				\$15,601,659	\$17,157,348	\$20,432,950
TOTALS, EXPENDITURES				\$63,252,411	\$71,806,118	\$71,219,359
Reimbursements				—4,080,701	—3,852,249	—1,262,294
NET TOTALS, EXPENDITURES				\$59,171,710	\$67,953,869	\$69,957,065

¹ Positions will be identified during legislative hearings.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$47,302,958	\$55,026,538	\$56,766,656
Budget Act appropriation	—	250,000	—
Allocation for employee compensation	2,520,370	725,637	—
Allocation for price increase	—	57,965	—
Chapter 1245, Statutes of 1978	—	1,000,000	—
Chapter 1379, Statutes of 1978	—	104,000	—
Totals Available	\$49,823,328	\$57,164,140	\$56,766,656
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—2,946,000	—
Unexpended balance, estimated savings	—1,655,018	—29,000	—
TOTALS, EXPENDITURES	\$48,168,310	\$54,189,140	\$56,766,656

Federal Funds ^f

APPROPRIATIONS	1977-78	1978-79	1979-80
Federal Expenditures:			
Bureau of Apprenticeship Training	\$360,073	\$861,524	\$175,384
Veterans Apprenticeship Training	585,780	537,256	537,256
Occupational Safety and Health Act	9,469,957	11,664,800	11,776,620
Equal Employment Opportunity Commission	587,590	701,149	701,149
TOTALS, EXPENDITURES	\$11,003,400	\$13,764,729	\$13,190,409
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$59,171,710	\$67,953,869	\$69,957,065

DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

REVENUES

	1977-78	1978-79	1979-80
Elevator inspection fees	\$607,366	\$750,000	\$900,000
Pressure vessel inspection fees	902,338	1,100,000	1,300,000
Amusement ride inspection fees	4,986	5,000	5,000
Excavation permit fees	105,475	100,000	100,000
Testimony fees	54,113	55,000	59,000
Industrial homework fees	33,254	42,000	42,000
Artists' managers' license fees	58,300	58,000	58,000
Farm labor contractors' license fees	72,270	72,000	72,000
Transfer and filing fees	7,955	7,000	7,000
Public works contractors' license fees	35,079	—	—
Sale of documents	4,636	3,000	3,000
Miscellaneous revenues from local agencies	233,438	200,000	180,000
OSHA fines and penalties	1,149,539	1,100,000	1,000,000
Other income	9,868	10,000	10,000
Totals, Revenue (<i>General Fund</i>)	\$3,278,617	\$3,502,000	\$3,736,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$22,141,937	\$22,141,937	\$22,141,937
Prior Year Balance Available:			
Chapter 1017, Statutes of 1976	12,976	—	—
Totals Available	\$22,154,913	\$22,141,937	\$22,141,937
Unexpended balance, estimated savings	—1,447,410	—	—
TOTALS, EXPENDITURES (<i>Local Assistance</i>)	\$20,707,503	\$22,141,937	\$22,141,937
TOTALS, EXPENDITURES (<i>State Operations and Local Assistance</i>)	\$79,879,213	\$90,095,806	\$92,099,002

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	2,159.7	2,511.6	2,250.6	\$38,934,291	\$43,595,492	\$41,530,213
Workload and Administrative Adjustments:						
Positions Established:						
Division of Labor Standards Enforcement:				Salary Range		
Deputy labor commissioner I	—	2	—	1,556-1,876	29,484	—
PWEA (Title II) Extensions:						
Special consultant	—	(2)	—	3,035	14,661	—
Project director	—	(1)	—	2,168-2,273	10,708	—
Dep labor commissioner III	—	(3)	—	1,790-2,160	27,800	—
Dep labor commissioner I	—	(6)	—	1,556-1,876	48,278	—
Staff services analyst	—	(23)	—	987-1,556	117,022	—
Payroll auditor	—	(4)	—	973-1,187	20,107	—
Sr steno	—	(2)	—	876-1,047	9,026	—
Personnel asst trainee	—	(1)	—	783-936	4,037	—
Steno	—	(8)	—	702-915	31,583	—
Ofc asst II (typing)	—	(9)	—	718-857	33,198	—

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Division of Apprenticeship Standards:						
Project director ¹	—	2	2	1,876-2,265	51,228	12,807
Nursing education consultant ¹	—	1	—	1,790-2,160	20,385	—
Program mgr ¹	—	1	1	1,708-2,060	24,422	6,106
Research program supvr ³	—	1	—	1,708-2,060	3,756	—
Sr apprenticeship consultant ³	—	1	—	1,708-2,060	3,629	—
Apprenticeship consultant ⁴	—	7	4	1,556-1,876	91,973	36,575
Nursing consultant I ³	—	1	—	1,485-1,790	3,461	—
Accountant I ¹	—	1	1	983-1,180	11,310	2,828
Sr Steno ¹	—	1	1	876-1,047	11,848	2,962
Steno B ⁵	—	6	1	767-915	18,711	2,745
Ofc asst II (typing) ¹	—	2	2	750-896	19,968	4,992
Division of Fair Employment Practices:						
Staff counsel I	—	3	3	2,012-2,431	72,432	72,432
Fair employment practices consultant	—	1	1	1,556-1,876	18,672	18,672
Steno B	—	2	2	767-915	18,408	18,408
PWEA (Title II) Extensions:						
Area administrator ¹¹	—	(1)	1	1,876-2,265	1,442	6,811
Sr consultant ¹¹	—	(8)	8	1,708-2,060	10,506	49,620
Consultant ¹¹	—	(40)	40	1,556-1,876	47,875	225,883
Legal counsel ¹¹	—	(2)	2	1,450-1,831	2,447	11,559
Staff services analyst ¹¹	—	(2)	2	987-1,556	1,512	7,141
Ofc asst II (typing) ¹¹	—	(17)	17	718-857	9,318	44,010
Reduction in Authorized Positions:						
Division of Conciliation:						
Conciliator	—	—	—4	2,012-2,431	—	—109,560
Steno	—	—	—2	702-958	—	—20,600
Division of Industrial Accidents:						
Consultant and medical examiner	—	—	—3	2,870-3,472	—	—124,992
Hearing reporter	—	—	—30	1,519-1,831	—	—648,360
Division of Occupational Safety & Health:						
Asst div chief	—	—	—3	2,109-2,547	—	—91,692
Prin safety engr—staff services	—	—	—1	1,919-2,317	—	—27,804
Prin safety engr—mineral industries	—	—	—1	1,919-2,317	—	—27,804
Prin safety engr—pressure vessels	—	—	—1	1,919-2,317	—	—27,804
Regional mgr	—	—	—1	1,919-2,317	—	—26,394
Sr safety engr—elevators	—	—	—1	1,748-2,109	—	—25,308
Sr safety engr—mining & tunneling	—	—	—1	1,748-2,109	—	—25,308
Sr safety engr—pressure vessels	—	—	—7	1,748-2,109	—	—174,902
Adm asst II	—	—	—1	1,556-1,876	—	—22,512
Safety engr—mining & tunneling	—	—	—6	1,519-1,831	—	—131,832
Safety engr—pressure vessels	—	—	—50	1,519-1,831	—	—1,079,000
Safety engr—elevators	—	—	—3	1,519-1,831	—	—64,305
Ofc services supvr II	—	—	—1	973-1,116	—	—13,637
Secty	—	—	—1	876-1,047	—	—12,300
Ofc services supvr I	—	—	—1	857-1,024	—	—12,288
Ofc techn	—	—	—1	857-1,024	—	—11,981
Steno	—	—	—7	702-958	—	—74,200
Ofc asst II (typ)	—	—	—13	718-857	—	—129,051
Division of Labor Standards Enforcement:						
Special investigator	—	—	—4	1,450-1,748	—	—81,622
Division of Apprenticeship Standards:						
Apprenticeship consultant	—	—1	—1	1,556-1,876	—21,901	—21,901
Steno	—	—1	—1	702-915	—10,801	—10,801
Division of Administration:						
Management Analysis:						
Sr mgt analyst	—	—	—1	1,876-2,265	—	—27,180
Assoc mgt analyst	—	—	—1	1,556-1,876	—	—20,988
Ofc asst II	—	—	—1	718-857	—	—10,246
Positions Transferred from Department of Health Services to Division of Occupational Safety and Health:						
Pub health med off III	—	3	3	3,156-3,837	132,672	134,736
Section chief	—	1	1	2,207-3,514	34,440	34,440
Coord engr	—	1	1	2,265-2,737	32,844	32,844
Supvng industrial hygiene engr	—	5	5	2,160-2,608	141,939	145,788
Sr industrial hygiene engr	—	11	11	1,876-2,265	275,679	284,202
Sr industrial hygienist	—	2	2	1,876-2,265	49,587	50,784
Staff services mgr II	—	1	1	1,876-2,265	22,512	23,604
Nursing consultant III	—	2	2	1,790-2,160	51,440	51,840
Assoc industrial hygiene engr	—	11	11	1,630-1,967	230,307	238,999
Industrial hygiene engr assoc	—	2	2	1,556-1,876	45,024	45,024
Assoc industrial hygienist	—	25	25	1,556-1,876	444,899	444,899
Assoc govtl program analyst	—	1	1	1,556-1,876	18,672	19,560
Research analyst II	—	2	2	1,556-1,876	41,184	42,072
Health educ consultant II	—	1	1	1,450-1,748	20,976	20,976
Asst industrial hygienist	—	5	5	1,352-1,630	83,160	87,173
Staff services analyst	—	3	3	987-1,556	36,800	38,544
Jr staff analyst	—	1	1	987-1,556	11,844	12,408
Jr industrial hygienist	—	7	7	1,212-1,390	107,366	112,490

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Ofc services supvr III (gen)	—	1	1	1,116-1,342	16,104	16,104
Ofc services supvr II (gen)	—	1	1	973-1,167	11,676	12,252
Management services techn	—	1	1	809-1,106	9,708	10,128
Health program techn I	—	1	1	945-1,080	11,424	11,938
Secty	—	1	1	876-1,047	10,512	10,980
Sr steno	—	1	1	876-1,047	12,564	12,564
Ofc services supvr I (typing)	—	3	3	857-1,024	32,592	33,792
Steno	—	4	4	702-915	41,550	41,940
Lab asst	—	3	3	692-904	29,650	30,576
Ofc asst II (typing)	—	14	14	657-896	129,876	134,430
Ofc occupations clk	—	1	1	604-718	7,508	7,830
Clerical trainee	—	1	1	536	6,432	6,432
Positions Transferred:						
Division of Industrial Accidents:						
Rating specialist II	—	1	1	1,418-1,708	17,016	17,820
Special investigator	—	3	3	1,323-1,591	47,268	49,860
Staff services analyst	—	1	1	987-1,556	12,378	14,220
Rating specialist I	—	2	2	1,235-1,485	29,640	31,040
Steno	—	3	3	702-915	28,206	29,484
Member, WCAB	—	—7	—7	49,164	—344,148	—344,148
Deputy, WCAB (CEA III)	—	—2	—2	2,374-3,188	—81,312	—81,312
Referee	—	—2	—2	2,547-3,081	—64,176	—67,385
Special counsel, WCAB	—	—1	—1	2,385-2,499	—29,988	—29,988
Staff counsel I	—	—4.5	—4.5	2,012-2,431	—112,326	—117,942
Hearing reporter	—	—1	—1	1,519-1,831	—18,228	—19,092
Legal counsel	—	—4.5	—4.5	1,450-1,831	—82,224	—86,335
Ofc services supvr II (gen)	—	—1	—1	973-1,167	—14,004	—14,004
Sr legal steno	—	—3	—3	912-1,091	—39,276	—39,276
Sr legal typist	—	—11	—11	912-1,091	—138,276	—141,912
Legal typist	—	—2	—2	800-958	—22,248	—22,788
Word processing techn	—	—1	—1	718-936	—11,232	—11,232
Ofc asst II (typing)	—	—4	—4	718-896	—38,148	—39,516
Workers' Compensation Appeals Board:						
Member, WCAB	—	7	7	49,164	344,148	344,148
Deputy, WCAB (CEA III)	—	2	2	2,374-3,188	81,312	81,312
Referee	—	2	2	2,547-3,081	64,176	67,385
Special counsel, WCAB	—	1	1	2,385-2,499	29,988	29,988
Staff counsel I	—	4.5	4.5	2,012-2,431	112,326	117,942
Legal counsel	—	4.5	4.5	1,450-1,831	82,224	86,335
Ofc services supvr II (gen)	—	1	1	973-1,167	14,004	14,004
Sr legal steno	—	3	3	912-1,091	39,276	39,276
Sr legal typist	—	11	11	912-1,091	138,276	141,912
Legal typist	—	2	2	800-958	22,248	22,788
Word processing techn	—	1	1	718-936	11,232	11,232
Ofc asst II (typing)	—	4	4	718-896	38,148	39,516
Division of Occupational Safety and Health:						
Regional mgr	—	—1	—1	1,919-2,317	—23,028	—24,144
Prin safety engr—elec	—	—1	—1	1,919-2,317	—20,081	—27,804
Prin safety engr—constrn	—	—1	—1	1,919-2,317	—16,633	—24,180
Sr industrial hygiene engr	—	—2	—2	1,876-2,265	—54,360	—54,360
Sr industrial hygienist	—	—1	—1	1,876-2,265	—18,137	—26,340
District mgr	—	—1	—1	1,748-2,109	—25,308	—25,308
Sr safety engr—industrial	—	—2	—2	1,748-2,109	—35,364	—50,616
Training off I	—	—1	—1	1,556-1,876	—22,082	—22,512
Research writer	—	—1	—1	1,556-1,876	—13,672	—19,560
Assoc industrial hygienist	—	—6	—6	1,556-1,876	—100,872	—121,565
Research analyst II	—	—2	—2	1,556-1,876	—41,184	—42,072
Safety engr—industrial	—	—3	—3	1,519-1,831	—42,198	—60,696
Health education consultant II	—	—1	—1	1,450-1,748	—20,976	—20,976
Staff services analyst	—	—2	—2	987-1,556	—24,531	—28,545
Ofc services supvr III (gen)	—	—1	—1	1,116-1,342	—16,104	—16,104
Ofc services supvr II (gen)	—	—1	—1	973-1,167	—8,432	—12,252
Management services techn	—	—1	—1	809-1,106	—13,184	—13,272
Sr steno	—	—1	—1	876-1,047	—7,300	—10,040
Ofc services supvr I	—	—1	—1	857-1,024	—12,024	—12,228
Steno	—	—3	—3	702-915	—19,941	—28,800
Ofc asst II (typing)	—	—2	—2	657-896	—16,493	—19,482
Ofc asst II	—	—2	—2	657-896	—12,024	—12,228
Division of Occupational Safety and Health—						
OSHA Appeals Board:						
Hearing off I	—	—1	—1	2,547-3,081	—22,074	—32,052
Ofc asst II (typing)	—	—1	—1	657-896	—6,361	—9,198

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Occupational Safety and Health— OSHA Standards Board:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Hearing off I	—	1	—	2,547-3,081	22,074	—
Prin safety engr—elec	—	1	—	1,919-2,317	20,081	—
Prin safety engr—constrn	—	1	1	1,919-2,317	16,633	24,180
Sr industrial hygienist	—	1	1	1,876-2,265	18,137	26,340
Sr safety engr—industrial	—	2	—	1,748-2,109	35,364	—
Research writer	—	1	—	1,556-1,876	13,672	—
Assoc industrial hygienist	—	3	—	1,556-1,876	41,016	—
Safety engr—industrial	—	3	1	1,519-1,831	42,198	20,232
Ofc services supvr II (gen)	—	1	—	973-1,167	8,432	—
Sr steno	—	1	—	876-1,047	7,300	—
Steno	—	3	—	702-915	19,941	—
Ofc asst II (typing)	—	2	—	657-896	12,722	—
Division of Occupational Safety and Health— Consultation Service:						
Coord engr ⁶	—	1	1	2,265-2,737	32,844	32,844
Sr industrial hygiene engr	—	1	1	1,876-2,265	27,180	27,180
Sr safety engr—industrial ⁷	—	1	1	1,748-2,109	25,308	25,308
Assoc industrial hygienist	—	3	3	1,556-1,876	59,856	62,849
Health education consultant II	—	1	1	1,450-1,748	20,976	20,976
Ofc services supvr III (gen)	—	1	—	1,116-1,342	16,104	—
Division of Labor Standards Enforcement:						
Staff Counsel II	—	—1	—1	2,210-2,671	—25,409	—26,627
Staff Counsel I	—	—2	—2	2,012-2,431	—48,676	—51,020
Rating specialist II	—	—1	—1	1,418-1,708	—17,016	—17,820
Special investigator	—	—3	—3	1,323-1,591	—47,628	—49,860
Staff services analyst	—	—2	—2	987-1,556	—24,756	—28,440
Rating specialist I	—	—2	—2	1,235-1,485	—29,640	—31,040
Legal steno	—	—3	—3	800-958	—29,484	—30,852
Steno	—	—3	—3	702-915	—28,206	—29,484
Ofc asst II (typing)	—	—1	—	657-896	—8,808	—
Division of Labor Statistics and Research:						
Research analyst II	—	2	2	1,556-1,876	41,184	42,072
Ofc services supvr I	—	1	1	857-1,024	12,024	12,228
Ofc asst II	—	2	2	657-896	19,092	19,482
Division of Fair Employment Practices:						
Commission members (7) per diem	—	—	—	\$100/day	—39,000	—39,000
Exec and legal affairs off	—	—1	—1	2,882-3,022	—36,264	—36,264
Staff counsel I	—	—1	—1	2,012-2,431	—24,144	—25,306
Consultant	—	—1	—1	1,556-1,876	—22,512	—22,512
Sr legal steno	—	—1	—1	912-1,091	—12,652	—13,092
Ofc asst II	—	—1	—1	657-896	—10,752	—10,752
Fair Employment Practices Commission:						
Commission members (7) per diem	—	—	—	\$100/day	39,000	39,000
Exec and legal affairs officer	—	1	1	2,882-3,022	36,264	36,264
Staff counsel I	—	1	1	2,012-2,431	24,144	25,306
Sr legal steno	—	1	1	912-1,091	12,652	13,092
Ofc asst II	—	1	1	657-896	10,752	10,752
Division of Administration:						
Management Analysis:						
Staff services analyst ⁸	—	2	—	987-1,556	24,222	—
Fiscal Management:						
Management services techn	—	1	1	809-1,106	13,184	13,272
Personnel:						
Assoc personnel analyst ⁹	—	1	1	1,556-1,876	22,512	22,512
Staff services analyst	—	1	1	987-1,556	10,857	14,220
Ofc asst II (typing)	—	1	—	657-896	8,808	—
Training:						
Sr industrial hygiene engr	—	1	1	1,876-2,265	27,180	27,180
Training off I	—	1	1	1,556-1,876	22,082	22,512
Staff services analyst	—	1	1	987-1,556	13,674	14,325
Ofc asst II (typing)	—	1	1	657-896	10,132	10,284
Legal:						
Staff counsel I ¹⁰	—	3	3	2,012-2,431	74,085	77,647
Legal steno	—	3	3	800-958	29,484	30,852
Totals, Workload and Administrative Ad- justments	—	146	36	—	\$2,867,586	—\$713,634

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Proposed New Positions:						
Self-Insurance Plans:						
Field representative	—	4	4	1,418-1,708	34,032	68,064
Ofc asst II (typing)	—	1	1	718-857	4,308	8,616
Ofc asst I (typing)	—	1	1	657-783	3,942	7,884
Division of Industrial Accidents:						
Workers' compensation rehab consultant	—	—	7	1,485-1,790	—	124,740
Rating specialist II	—	—	4	1,418-1,708	—	68,064
Ofc asst II (typing)	—	—	24	718-857	—	206,784
Division of Occupational Safety and Health— Consultation Service:						
CEA III	—	—	1	2,374-3,156	—	30,865
Supvng industrial hygiene engr	—	1	1	2,160-2,608	25,920	27,180
Asst chief	—	—	—	2,109-2,547	—	—
Prin safety engr—industrial	—	—	1	1,919-2,317	—	25,423
Sr industrial hygiene engr	—	2	2	1,876-2,265	45,024	47,208
Sr industrial hygienist	—	2	2	1,876-2,265	45,024	47,208
Staff services mgr II	—	—	—	1,876-2,265	—	—
Sr safety engr—elec	—	—	6	1,748-2,109	—	125,856
Sr safety engr—constrn	—	—	6	1,748-2,109	—	125,856
Sr safety engr—industrial	—	—	7	1,748-2,109	—	146,832
Assoc industrial hygiene engr	—	2	2	1,630-1,967	39,120	40,992
Assoc industrial hygienist	—	18	12	1,556-1,876	336,096	234,720
Industrial hygiene engr assoc	—	1	1	1,556-1,876	18,672	19,560
Safety engr—elec	—	—	3	1,519-1,831	—	54,684
Safety engr—constrn	—	—	4	1,519-1,831	—	72,912
Safety engr—industrial	—	—	5	1,519-1,831	—	91,140
Asst industrial hygienist	—	4	4	1,352-1,630	64,896	68,064
Staff services analyst	—	—	2	987-1,556	—	25,102
Jr industrial hygienist	—	6	6	1,212-1,390	87,264	91,296
Sr steno	—	—	2	876-1,091	—	21,237
Ofc services supvr I	—	—	5	857-1,067	—	51,420
Steno	—	—	3	702-958	—	25,272
Ofc asst II	—	—	12	718-936	—	103,392
Division of Labor Standards Enforcement:						
Special consultant	—	—	2	3,035	—	34,200
Staff counsel I	—	—	2	2,012-2,431	—	48,288
Project director	—	—	1	2,168-2,273	—	27,276
Dep labor commissioner III	—	—	3	1,790-2,160	—	64,440
Dep labor commissioner I	—	—	14	1,556-1,876	—	261,408
Sr special investigator	—	—	1	1,450-1,748	—	17,400
Admin asst I	—	—	1	1,294-1,630	—	15,528
Special investigator	—	—	16	1,323-1,591	—	254,016
Staff services analyst	—	—	22	987-1,556	—	260,568
Payroll auditor	—	—	8	973-1,187	—	93,408
Sr steno	—	—	2	876-1,047	—	21,024
Legal steno	—	—	2	800-958	—	19,200
Pers asst trainee	—	—	1	783-936	—	9,396
Steno	—	—	17	702-915	—	156,468
Ofc asst II (typing)	—	—	13	718-857	—	112,008
Division of Apprenticeship Standards:						
Special consultant—electronics	—	1	1	3,035	20,385	23,220
Nursing education consultant	—	1	1	1,790-2,160	17,510	21,480
Research program supvr	—	1	1	1,708-2,060	17,510	20,496
Sr apprenticeship consultant	—	1	1	1,708-2,060	17,510	20,496
Apprenticeship consultant	—	1	6	1,556-1,876	15,372	112,032
Research analyst II	—	1	1	1,556-1,876	14,004	18,672
Steno	—	3	3	767-915	21,788	27,612
Ofc asst II (typing)	—	—	3	718-857	—	25,848
Division of Labor Statistics and Research:						
Ofc services supvr I (gen)	—	—	1	857-1,024	—	10,284
Ofc asst II (gen)	—	—	2	718-857	—	17,232
Division of Fair Employment Practices:						
Staff counsel I	—	—	2	2,012-2,431	—	48,288
Contract compliance off	—	—	1	1,708-2,060	—	20,496
Sr consultant	—	—	1	1,708-2,060	—	20,496
Consultant	—	—	9	1,556-1,876	—	168,048
Ofc techn	—	—	2	857-1,024	—	20,568
Steno	—	—	3	767-915	—	27,612

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Fair Employment Practices Commission:	77-78	78-79	79-80	1977-78	1978-79	1979-80
Staff counsel I	—	—	1	2,012-2,431	—	24,144
Ofc techn (typing)	—	—	1	857-1,024	—	10,284
Division of Administration:						
Data Processing:						
Assoc programmer analyst	—	—	2	1,556-1,876	—	37,344
Total, Proposed New Positions	—	51	275	—	\$828,377	\$4,029,651
Totals, Adjustments	—	197	311	—	\$3,695,963	\$3,316,017
TOTALS, SALARIES AND WAGES	2,159.7	2,708.6	2,561.6	\$38,934,291	\$47,291,455	\$44,846,230

¹ Positions limited to September 30, 1979.² Position limited to March 31, 1979.³ Positions limited to October 31, 1978.⁴ Three positions limited to October 31, 1978—three limited to September 30, 1979.⁵ Five positions limited to October 31, 1978—one limited to September 30, 1979.⁶ Transfer and reclassification of regional manager, DOSH, position.⁷ Transfer and reclassification of district manager, DOSH, position.⁸ One position from transfer and reclassification of hearing reporter position.⁹ Transfer and reclassification of consultant, FEP, position.¹⁰ One position from transfer and reclassification of staff counsel II, DLSE, position.¹¹ Positions limited to October 31, 1979.

DEPARTMENT OF INDUSTRIAL RELATIONS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
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The Department of Industrial Relations has need for remodeling space in two state buildings—in one, to consolidate staff on one floor and, in the other, to accommodate increased staff.

MINOR PROJECTS

State building, Fresno	—	\$15,000	—
State building, San Diego	—	10,000	—
Totals, Minor Capital Outlay	—	\$25,000	—

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (expenditure)	—	\$25,000	—
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UNINSURED EMPLOYERS' FUND

This program provides for payment of workers' compensation benefits to employees whose employers have failed to make benefit payments required under the Labor Code. This program is authorized under the provisions of Sections 3715-3727 of the Labor Code which established the Uninsured Employers' Fund for the purpose of making such workers' compensation benefits payments.

Program Requirements	1977-78	1978-79	1979-80
Totals, Program	\$3,291,025	\$3,250,000	\$3,250,000
General Fund	4,118,640	6,090,202	-
Uninsured Employers' Fund ^e	-827,615	-2,840,202	3,250,000

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATION

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$4,118,640	\$6,090,202	-
TOTALS, EXPENDITURES	\$4,118,640	\$6,090,202	-

Uninsured Employers' Fund^e

APPROPRIATIONS	1977-78	1978-79	1979-80
Labor Code Section 3716	\$3,291,025	\$3,250,000	\$3,250,000
Less transfer from the General Fund	-4,118,640	-6,090,202	-
Totals Available	-827,615	-2,840,202	\$3,250,000
TOTALS, EXPENDITURES	-827,615	-2,840,202	\$3,250,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,291,025	\$3,250,000	\$3,250,000

FUND CONDITION

Uninsured Employers' Fund^e

	1977-78	1978-79	1979-80
Accumulated surplus July 1	\$1,542,158	\$2,605,534	\$5,695,736
Revenues:			
Penalty fees	235,761	250,000	250,000
Transfers from the General Fund	4,118,640	6,090,202	-
Totals, Resources	\$5,896,559	\$8,945,736	\$5,945,736
Less Expenditures:			
Uninsured employers' payments	3,291,025	3,250,000	3,250,000
Totals, Expenditures	\$3,291,025	\$3,250,000	\$3,250,000
Accumulated surplus, June 30	\$2,605,534	\$5,695,736	\$2,695,736
Surplus available for appropriation	2,605,534	5,695,736	2,695,736

INDUSTRIAL RELATIONS UNPAID WAGE FUND

This program permits the Labor Commissioner to collect any unpaid wages or monetary benefits due and unpaid to any worker in this state without an assignment from such worker. After seven years, if the Labor Commissioner has been unable to locate any worker for whom he has collected unpaid wages or benefits, the wages escheat to the state for deposit pursuant to the Unclaimed Property Law. This program is authorized under the provisions of Sections 96.6 and 96.7 of the Labor Code, which were added by Chapter 714, Statutes of 1975.

Program Requirements	1977-78	1978-79	1979-80
Industrial Relations Unpaid Wage Fund ^e	\$5,130	\$10,000	\$10,000

RECONCILIATION WITH APPROPRIATION

STATE OPERATIONS

Industrial Relations Unpaid Wage Fund^e

APPROPRIATIONS	1977-78	1978-79	1979-80
Labor Code Section 96.6 (expenditures)	\$5,130	\$10,000	\$10,000

FUND CONDITION

Industrial Relations Unpaid Wage Fund^e

	1977-78	1978-79	1979-80
Accumulated surplus July 1	\$220,688	\$483,451	\$723,451
Income:			
Wage collections	267,893	250,000	250,000
Totals, Resources	\$488,581	\$733,451	\$973,451
Less Expenditures:			
Wage payments	5,130	10,000	10,000
Accumulated surplus, June 30	\$483,451	\$723,451	\$963,451
Surplus available for appropriation	483,451	723,451	963,451

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

WORKERS' COMPENSATION BENEFITS

Compensation Insurance Fund

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

Expenditure estimates for the budget year are based on the level of activity anticipated by the fund's management. Changes in economic conditions may result in corresponding changes in the various items of expense.

The budget data presented is information available as an annual operations report. As a public enterprise fund authorized by statutes, no budget detail is presented.

SUMMARY BY OBJECT

STATE OPERATIONS

	1977-78	1978-79	1979-80
PERSONAL SERVICES			
Salaries and wages	\$27,161,890	\$30,206,000	\$31,716,000
Staff benefits	6,142,541	7,841,000	8,233,000
Totals, Personal Services	\$33,304,431	\$38,047,000	\$39,949,000
OPERATING EXPENSES AND EQUIPMENT			
Premium tax	\$10,590,518	\$12,208,000	\$13,429,000
Other	25,747,942	34,245,000	36,122,000
Totals, Operating Expenses and Equipment	\$36,338,460	\$46,453,000	\$49,551,000
TOTALS, EXPENDITURES (State Compensation Insurance Fund) *	\$69,642,891	\$84,500,000	\$89,500,000

Subsequent Injuries

This program, authorized by Sections 4750-4755 of the Labor Code, provides benefits for permanent disabilities which arise from industrial injury to an employee who has suffered from a previous permanent disability.

Section 4706.5(e), Labor Code, provides that where there are no heirs of a deceased employee, or persons entitled to death benefit payment, such payment will be made to the state. These funds are continuously available for payment of benefits and partially offset the need for direct General Fund support.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$1,500,000	\$2,900,000	\$3,327,000
Chapter 156, Statutes of 1978	700,000	-	-
Totals Available	\$2,200,000	\$2,900,000	\$3,327,000
Unexpended balance, estimated savings	-98,687	-	-
TOTALS, EXPENDITURES	\$2,101,313	\$2,900,000	\$3,327,000

Subsequent Injuries Moneys, General Fund

APPROPRIATIONS			
Labor Code, Section 4706.5 (expenditures)	\$1,342,253	\$1,292,500	\$1,300,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,443,566	\$4,192,500	\$4,627,000

FUND CONDITION

Subsequent Injuries Moneys, General Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	-	-	-
Revenues:			
Death benefit payments	\$1,342,253	\$1,292,500	\$1,300,000
Totals, Resources	\$1,342,253	\$1,292,500	\$1,300,000
Expenditures:			
Workers' compensation benefits	1,342,253	1,292,500	1,300,000
Accumulated surplus, June 30	-	-	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

WORKERS' COMPENSATION BENEFITS—*Continued*

Disaster Service Workers

Chapter 10 of Part 1, Division 10 of the Labor Code provides for the funding of hospitalization and medical care for disaster service workers. Also provided are the services of the State Compensation Insurance Fund in cases where disaster service workers are injured.

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$193,000	\$200,000	\$200,000
Totals Available	\$193,000	\$200,000	\$200,000
Unexpended balance, estimated savings	-41,388	-17,750	-
TOTALS, EXPENDITURES (Local Assistance)	\$151,612	\$182,250	\$200,000

Workers' Compensation Costs

The Labor Code (Divisions 4 and 4.5, Sections 3200-6148) mandates a complete system of workers' compensation for all employees, public or private who incur injuries or illnesses that are employment-related. The following table provides data on actual and estimated workers' compensation expenditures by State agencies. This table is informational only. All workers' compensation expenditures are included in the individual agency budgets.

State agencies are either legally uninsured against workers' compensation liability or are insured by the State Compensation Insurance Fund (SCIF) pursuant to Section 11870 of the Insurance Code. Benefits paid by the uninsured agencies and insurance policy premiums paid by the insured agencies are shown below. Pursuant to Section 11871 of the Insurance Code, claims against uninsured agencies are adjusted by SCIF under a Master Agreement entered into with the Department of General Services. Adjustment costs and other administrative charges under the Master Agreement are also included below.

Additionally, the table includes Industrial Disability Leave benefits available under Chapter 374, Statutes of 1974, which may be elected in lieu of workers' compensation temporary disability benefits. Special disability benefits available under Section 4800 of the Labor Code to members of the California Highway Patrol and safety members of the Department of Justice are also highlighted.

SUMMARY OF COSTS

	1975-76	1976-77	1977-78	1978-79 (est)	1979-80 (est)
Policy premium costs of insured State agencies (all funds)	\$1,510,326	\$2,049,834	\$3,699,316	\$4,069,247	\$4,457,556
Benefit costs paid by uninsured State agencies (all funds), exclusive of payments under Labor Code Sec. 4800 and Industrial Disability Leave	17,800,293	18,606,855	27,330,960	32,250,532	38,030,148
Benefits incurred, exclusive of Labor Code Section 4800 and Industrial Disability Leave (all funds)	(26,518,009)	(35,888,620)	(47,458,960)	(56,001,572)	(66,081,844)
Benefits paid under Labor Code Section 4800:					
California Highway Patrol	1,381,804	1,774,040	2,203,909	2,203,909	2,314,105
Department of Justice	68,784	113,231	150,017	150,017	157,518
Industrial Disability Leave benefits paid by State agencies (all funds)	3,179,052	4,003,266	4,699,573	4,699,573	4,699,573
Administrative costs under Master Agreement with State Compensation Insurance Fund	2,779,992	3,235,816	4,250,114	5,385,838	6,351,034
TOTALS, WORKERS' COMPENSATION COSTS (All Funds)	\$26,720,251	\$29,783,042	\$42,333,889	\$48,759,116	\$56,009,934
Number of Workers' Compensation Claims:					
Nondisabling	7,634	8,049	9,608	10,412	11,453
Disabling	4,880	5,730	6,169	6,942	7,636
Section 4800:					
California Highway Patrol	(646)	(778)	(733)	(733)	(733)
Department of Justice	(21)	(21)	(20)	(20)	(20)
Industrial Disability Leave	(1,661)	(2,092)	(2,567)	(2,567)	(2,567)
TOTALS	12,514	13,779	15,777	17,354	19,089
Average incurred cost per claim (all claims), exclusive of Labor Code Section 4800 and Industrial Disability Leave	\$2,119	\$2,605	\$3,008	\$3,227	\$3,462

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

Program Objectives and Description

The Commission on California State Government Organization and Economy was created by the 1961 Legislature and has responsibility for submitting reports of its findings and recommendations to the Legislature and to the Governor. The commission is composed of two Senators, two Assemblymen and nine citizen members, five of whom are appointed by the Governor, with two each appointed by the Speaker of the Assembly and the Senate Rules Committee. The professional staff of the commission consists of an executive director, an assistant, a secretary, and consulting staff retained for each project.

The objectives of the Commission are to secure assistance for the Governor and the Legislature in promoting economy, efficiency, and improved service in the transaction of the public business in the various departments, agencies, and instrumentalities of the executive branch of state government.

To make the operation of all state departments, agencies and instrumentalities, and all expenditures of public funds, more directly responsive to the wishes of the people as expressed by their elected representatives.

The commission is proposing one permanent associate governmental program analyst position at a cost of \$19,868 to assist with the researching of studies.

Program Requirements

	1977-78	1978-79	1979-80
Commission on California State Government Organization and Economy (<i>General Fund</i>)	\$144,201	\$150,777	\$176,591
Personnel years	4.8	4	5

Authority

Government Code Sections 8501 to 8541.

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	4.8	4	4	\$84,341	\$75,622	\$76,887
Merit salary adjustment	-	-	-	-	(396)	(1,265)
Proposed new positions	-	-	1	-	-	18,672
Totals, Salaries and Wages	4.8	4	5	\$84,341	\$75,622	\$95,559
<i>Estimated Salary Savings</i>	-	-	-	-	-	-1,045
Net Totals, Salaries and Wages	4.8	4	5	\$84,341	\$75,662	\$94,514
Staff benefits	-	-	-	16,887	17,937	21,628
Totals, Personal Services	4.8	4	5	\$101,228	\$93,559	\$116,142
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$13,346	\$10,962	\$12,214
Printing				-	-	-
Communications				4,888	4,017	4,218
Travel—in-state				8,054	5,188	5,447
Facilities operations				11,020	11,798	12,388
Consultant and professional services				5,630	24,935	26,182
Equipment				35	318	-
Subtotals, Operating Expenses and Equipment				\$42,973	\$57,218	\$60,449
<i>Reduction per Section 27.1</i>				-	(3,000)	-
Totals, Operating Expenses and Equipment				\$42,973	\$57,218	\$60,449
TOTALS, EXPENDITURES				\$144,201	\$150,777	\$176,591

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$140,655	\$152,727	\$176,591
Allocation for employee compensation	2,327	1,050	-
Allocation for contingencies or emergencies	2,079	-	-
Totals Available	\$145,061	\$153,777	\$176,591
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-3,000	-
Unexpended balance, estimated savings	-860	-	-
TOTALS, EXPENDITURES	\$144,201	\$150,777	\$176,591

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY—*Continued*

REVENUES				1977-78	1978-79	1979-80
Miscellaneous (<i>General Fund</i>).....				\$275	-	-
CHANGES IN AUTHORIZED POSITIONS						
Totals, Authorized Positions	4.8	4	4	\$84,341	\$75,622	\$76,887
Proposed New Positions:				Salary Range		
Assoc govtl program analyst	-	-	1	1,556-1,876	-	18,672
Totals, Proposed New Positions	-	-	1	-	-	\$18,672
Totals, Adjustments.....	-	-	1	-	-	\$18,672
TOTALS, SALARIES AND WAGES.....	4.8	4	5	\$84,341	\$75,622	\$95,559

COMMISSION ON INTERSTATE COOPERATION

The Commission consists of seven senators, seven assemblymen and five officers of the State appointed by the Governor and one ex-officio, nonvoting member from the Commission on Uniform State Laws. It participates in the regional and national councils of state governments. Much of the work of the Commission is conducted through the Council of State Governments—an agency created, supported and managed by the states to facilitate their internal operations and their relations with each other and with other levels of government. As a joint agency of all the states, the Council makes available to them research materials and information on developments, problems and procedures in state government; staff services for regional and national meetings of state officials; and liaison and technical assistance in effecting cooperation among the states and with the federal government for the solution of interstate and federal-state problems.

Program Objectives and Description

The objectives of the Commission are to carry forward the participation of this State as a member of the Council of State Governments, both regionally and nationally.

This item of expenditure is California's proportionate share of the cost of operation of the National Council of State Governments.

The amount budgeted for 1978-79 and proposed for 1979-80 is the difference between the total assessment of the Council and the amount of the National Governor's Conference which is budgeted proportionately in the Governor's Office and an amount for the National Association of State Budget Officers which is budgeted in the Department of Finance in the same manner as the Legislature has included the amount for the National Conference on State Legislators in the budget of the Senate.

Program Requirements

	1977-78	1978-79	1979-80
Annual dues for membership in National Council of State Government	\$69,895	\$88,265	\$78,964

Authority

Government Code Sections 8000-8013, inclusive.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$81,595	\$88,265	\$78,964
Unexpended balance, estimated savings	-11,700	-	-
TOTALS, EXPENDITURES (<i>State Operations</i>).....	\$69,895	\$88,265	\$78,964

CALIFORNIA ARTS COUNCIL

The California Arts Council was established by Chapter 1192, Statutes of 1975. Major statutory mandates to this agency are:

- (1) To encourage artistic awareness, participation, and expression.
- (2) To help independent local groups develop their own arts programs.
- (3) To promote the employment of artists and those skilled in crafts in both the public and private sector.
- (4) To provide for the exhibition of art works in public buildings throughout California.
- (5) To enlist the aid of all state agencies in the task of ensuring the fullest expression of our artistic potential.

The eleven-member Council and CAC executive staff are appointed by the Governor. The Council establishes general policy and approves program allocations. Panels of experts independent of the Council advise the Council in each grants program.

Within each program, the Council seeks to promote the development of the state's broadly diverse cultures. The Council stresses the development of community-based cultural activities in rural areas as well as major metropolitan cultural centers.

All Arts Council grants require that the grantee provide a match equal to the amount of the grant.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Cultural participation programs.....	\$1,378,384	\$461,900	\$2,482,103
II. Organizational and group support.....	1,334,724	633,910	6,700,000
III. Direct support and training for artists.....	426,494	—	50,000
IV. Statewide projects.....	341,442	117,993	850,000
V. Administration.....	594,648	819,564	1,865,354
TOTALS, PROGRAMS	\$4,075,692	\$2,033,367	\$11,947,457
General Fund.....	3,359,457	1,390,778	10,791,057
Federal funds.....	716,235	642,589	1,156,400
Personnel years.....	21.7	21	40

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I. Cultural participation programs.....		2.8	\$2,181,511
II. Organizational and group support.....		4.3	6,281,092
III. Direct support and training for artists.....		0.1	55,596
IV. Statewide projects.....		6.8	1,062,661
V. Administration.....		5	333,230

I. CULTURAL PARTICIPATION PROGRAMS

Program Objectives and Description

To bring dance, music, theater, visual arts, and other cultural enrichment experiences to persons who would not otherwise be exposed to or participate actively in the arts, and to expand the use of the arts to educate, uplift, and heal.

To encourage all state and local agencies and institutions to provide facilities and resources necessary for cultural activities which benefit the clients of those institutions and the general public, and to provide employment for artists in public service jobs. The Arts Council provides information, consultation, and expertise to foster the development of such cultural programs.

Projects supported by Cultural Participation Programs seek to develop viable roles for the arts and artists within broad social contexts.

An increase of \$2,181,511 in funds for grants and an additional 2.8 personnel years of staff time for administrative activities directly attributable to grant increases is proposed in this program.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Grant expenditures.....	—	—	—	\$1,378,384	\$461,900	\$2,482,103
Direct administrative costs.....	3.8	3.8	6.6	104,063	148,341	309,649
Totals, Cultural Participation Programs	3.8	3.8	6.6	\$1,482,447	\$610,241	\$2,791,752
General Fund.....				1,253,847	381,941	2,335,352
Federal funds.....				228,600	228,300	456,400

Program Elements

a. Artists in schools and communities.....	\$1,092,489	\$249,900	\$1,582,103
b. Artists in social institutions.....	120,758	12,000	500,000
c. Alternatives in education.....	165,137	200,000	400,000

a. Artists in Schools and Communities

The California Arts Council assists local schools, senior citizens' centers, child care centers, and similar local public service organizations with the employment of resident artists in all arts disciplines. The artists teach, run workshops and demonstration classes, as well as encourage participation, expression and awareness.

Despite severe budget restrictions at the local level, the Arts Council received applications from over 500 local agencies in the current year. The proposed increase is for \$1,332,203 (General Funds—\$1,104,103, Federal funds—\$228,100), which will provide for approximately 250 additional grants.

Output	1977-78	1978-79	1979-80
Participating schools and organizations.....	200	6	725
Participating artists.....	89	3	270
Input	1977-78	1978-79	1979-80
Grant expenditures.....	\$1,092,489	\$249,900	\$1,582,103
General Fund.....	893,889	21,600	1,125,703
Federal funds.....	198,600	228,300	456,400

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA ARTS COUNCIL—Continued

b. Artists in Social Institutions

The California Arts Council assists social institutions (hospitals, prisons, and mental health facilities) with the employment of resident artists in all arts disciplines. The artists teach, run workshops and demonstration classes, as well as encourage participation, expression and awareness.

Over the past three years the Council has received an average of 140 applications per year for this program. The Council anticipates receiving 200 applications for this program for 1979-80. The proposed increase will provide an additional 82 grants for artists in hospitals, correctional facilities and other institutions. The proposed increase is for \$488,000 (General Funds).

Output	1977-78	1978-79	1979-80
Participating institutions	27	2	84
Participating artists	39	4	110
Estimated number of institutional clients served	5,460	400	17,600
Input	1977-78	1978-79	1979-80
Grant expenditures	\$120,758	\$12,000	\$500,000
General Fund	90,758	12,000	500,000
Federal funds	30,000	—	—

c. Alternatives in Education

The California Arts Council has funded a three-year research/demonstration program, initiated in 1976, to test innovative methods of teaching conventional subjects through the use of the arts and to investigate evaluation strategies for arts education programs. The Council will fund two sub-elements for this program: 1) To fund ten sites at \$20,000 with each to follow up recommendations of the AIE evaluation project, and 2) the Council will fund two pilot sites where the curriculum will call for the actual correlation and integration of the art methodology, along with regular school subject matter.

The proposed increase will provide local districts with matching funds for two comprehensive "saturation" sites; one in northern California and one in southern California. The proposed increase is for \$200,000 (General Funds).

The Rockefeller Panel recommends establishment of "saturation" sites as the second phase of this program.

Output	1977-78	1978-79	1979-80
Pilot demonstration schools	6	10	12
Input	1977-78	1978-79	1979-80
Grant expenditures (General Fund)	\$165,137	\$200,000	\$400,000

II. ORGANIZATIONAL AND GROUP SUPPORT

Program Objectives and Description

To help local non-profit arts organizations strengthen their internal management, to employ professional artistic staff, and to extend their programs and performances more broadly to the general public.

To work with city and county cultural agencies to foster programs that establish and maintain local arts groups and employ artists in public service jobs.

An increase of \$6,281,092 in funds for grants and an additional 4.3 personnel years for administrative activities directly attributable to grant increases is proposed in this program.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Grant expenditures	—	—	—	\$1,334,724	\$633,910	\$6,700,000
Direct administrative costs	5	2	6.3	137,364	77,859	292,861
Total	5	2	6.3	\$1,472,088	\$711,769	\$6,992,861
General Fund	—	—	—	1,069,453	314,980	6,442,861
Federal funds	—	—	—	402,635	396,789	550,000

Program Elements

a. Local organization and group development	\$601,444	—	\$2,000,000
b. Expanding public participation	173,145	—	350,000
c. Touring programs	560,135	344,910	850,000
d. Support to large-budget arts organization	—	—	1,500,000
e. Technical assistance	—	289,000	500,000
f. Direct support to cities and counties	—	—	1,500,000

a. Local Organization and Group Development

The California Arts Council supports programs of non-profit arts organizations which have been in existence for at least three years by providing grants to enable employment of management and artistic personnel, as well as to conduct specific arts programs of benefit to the communities.

The Council received over 600 applications for grants under this program in the current year. The proposed increase will provide for the reinstitution of support for local organizations. The increase will provide 210 grants to local organizations. The increase is for \$2,000,000 (General Funds—\$1,750,000, Federal Funds—\$250,000).

Output	1977-78	1978-79	1979-80
Organizations assisted	124	—	210
Input	1977-78	1978-79	1979-80
Grant expenditures	\$601,444	—	\$2,000,000
General Fund	601,444	—	1,750,000
Federal funds	—	—	250,000

CALIFORNIA ARTS COUNCIL—Continued

b. Expanding Public Participation

The California Arts Council will provide support for non-profit arts organizations for projects which seek to develop public participation in their programs. Activities may include publicity, audience evaluation, ticket voucher programs, special adaptations for handicapped, and other groups that would otherwise not participate.

In 1977-78 the Council received applications for 120 grants in this program. Due to budget reductions in 1978-79, this program was suspended in the current year. The proposed increase of \$350,000 (General Fund) will provide for the reinstitution of support for increasing public participation in the arts, by providing 60 grants to arts organizations.

Output	1977-78	1978-79	1979-80
Organizations assisted	37	—	60
Input	1977-78	1978-79	1979-80
Grant expenditures (General Fund)	\$173,145	—	\$350,000

c. Touring Programs

The California Arts Council will provide support to local and regional non-profit touring companies for travel and related expenses incurred in presenting touring programs and performances in communities throughout the State. Programs are presented in schools, mental institutions, community centers, senior citizens' centers, and other public places. The California Arts Council provides technical assistance in arranging bookings, locating local program sponsors, and coordinating performances.

The Council received applications to provide over 2,000 performances under this program in the current year, of which only 400 could be funded. The budget proposes an increase of \$505,090 (467,000 General Fund, \$38,090 Federal funds) to expand the theater tour and dance tour and will initiate a pilot music tour, by providing an additional 380 bookings and performances.

Output	1977-78	1978-79	1979-80
Touring companies assisted.....	48	59	67
Performances and programs	475	400	780
Input	1977-78	1978-79	1979-80
Grant expenditures.....	\$560,135	\$344,910	\$850,000
General Fund	157,500	83,000	550,000
Federal funds ¹	402,635	261,910	300,000

d. Support to Large-Budget Arts Organizations

The California Arts Council will fund the large discipline organizations to assist them in maintaining and expanding their community services programs, including: performances in schools and community agencies; discount tickets for senior citizens, low income and handicapped persons; training of young artists; and other essential programs of benefit to the general public.

Support to the large-budget arts organizations (prominent organizations) is a new program, which will provide \$1,500,000 for grants to ten performing arts organizations for maintenance and/or expansion of public service programs that have been reduced statewide by approximately \$5 million due to cutbacks resulting from severe local budget restrictions.

Output	1977-78	1978-79	1979-80
Number of organizations served.....	—	—	10
Number of clients served.....	—	—	220,000
Input	1977-78	1978-79	1979-80
Grant expenditures (General Fund)	—	—	\$1,500,000

e. Technical Assistance

The California Arts Council supports efforts to provide technical assistance needed by arts organizations, as well as assisting arts organizations to secure technical assistance in management skills, accounting skills, publicity skills and other necessary technical services, such as production assistance.

The proposed increase will provide for an additional 120 grants to organizations for assistance in organizational management. The increase is for \$345,879 (General Funds), which is in part to offset a loss of Federal funds for this program.

Output	1977-78	1978-79	1979-80
Organizations assisted	—	210	330
Input	1977-78	1978-79	1979-80
Grant expenditures.....	—	\$289,000	\$500,000
General Fund	—	154,121	500,000
Federal funds	—	134,879	—

CALIFORNIA ARTS COUNCIL—Continued

f. Direct Support to Cities and Counties

The California Arts Council will provide emergency aid to cities and counties for the support of local arts organizations. This aid will be distributed to cities and counties according to the level of support these local governments maintain. The grants will be intended to offset immediate deficits in local arts programs, and will reflect the priorities of local agencies in conjunction with those of the State.

This is a new program and will provide \$1,500,000 (General Funds) for local arts programs deemed essential by local governments.

Output	1977-78	1978-79	1979-80
Number of cities and counties served	—	—	75
Number of organizations served	—	—	600
Input	1977-78	1978-79	1979-80
Grant expenditures (General Fund)	—	—	\$1,500,000

III. DIRECT SUPPORT AND TRAINING FOR ARTISTS

Program Objectives and Description

Grant awards in this program are intended to enable individual artists to complete works in progress and create new works of art; to help support and develop creative talent; and to assist artists in implementing projects which are innovative and beneficial to their communities.

An increase of \$55,596 for grants and 0.1 personnel years of administrative staff time is proposed for a new State Performing Arts Center.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Grant expenditures	—	—	—	\$426,494	—	\$50,000
Direct administrative costs	3	—	0.1	82,061	—	5,596
Total	3	—	0.1	\$508,555	—	\$55,596
General Fund				493,555	—	30,596
Federal funds				15,000	—	25,000

Program Elements

a. Special innovative projects	\$319,152	—	—
b. Maestro-apprentice	107,342	—	—
c. State Performing Arts Center	—	—	\$50,000

a. Special Innovative Projects

Individuals or groups of artists working together can receive one-time grants of up to \$5,000 to pursue innovative and interdisciplinary projects including projects in film and video, folk arts, printing, crafts, and performing and visual arts.

Because this is not a public service oriented program, it has been eliminated.

Output	1977-78	1978-79	1979-80
Special projects awards	82	—	—
Input	1977-78	1978-79	1979-80
Grant expenditures	\$319,152	—	—
(General Fund)	304,152	—	—
(Federal funds)	15,000	—	—

b. Maestro-Apprentice Program

In this program, experienced master artists and craftsmen provided apprenticeship training to developing young artists. Stipends are provided to the master and the apprentice.

Because this is not a public service oriented program, it has been eliminated.

Output	1977-78	1978-79	1979-80
Program participants	16	—	—
Evaluation and documentation projects	8	—	—
Input	1977-78	1978-79	1979-80
Grant expenditures	\$96,000	—	—
Evaluation and documentation	11,342	—	—
Totals, Maestro-Apprentice Program (General Fund)	\$107,342	—	—

c. State Performing Arts Center

The California Arts Council will conduct a pilot project which will determine the availability of state owned facilities in preparation for the development of a state "Performing Arts Center."

This new program will provide a well evaluated pilot program run in conjunction with the California Department of Parks and Recreation, to utilize existing state facilities to house artists and apprentices. It is intended that this program will generate revenues through performances which in turn will offset operating costs of state run facilities. The budget proposes \$50,000 (\$25,000 General Fund, \$25,000 Federal funds) to support this program.

CALIFORNIA ARTS COUNCIL—Continued

Output	1977-78	1978-79	1979-80
Artists served	—	—	6
Input	1977-78	1978-79	1979-80
Total	—	—	\$50,000
General Fund	—	—	25,000
Federal funds	—	—	25,000

IV. STATEWIDE PROJECTS

Program Objectives and Description

To encourage and enhance communication among artists, and between artists and arts organizations, governmental agencies, and the general public. Statewide organizations receive support to provide services to cultural institutions, individual artists, and the general public.

The Arts Council will work with federal, state, and local agencies to provide information, resources, and technical and support services for community arts organizations, provide employment for artists, and expand public participation in cultural programs. *An increase of \$1,062,661 in funds for grants and an additional 6.8 personnel years of staff time is proposed for administrative activities directly attributable to grant increases in this program.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Grant expenditures	—	—	—	\$341,442	\$117,993	\$850,000
Direct administrative costs	1.2	2	8.8	32,706	77,859	408,513
Total	1.2	2	8.8	\$374,148	\$195,852	\$1,258,513
General Fund				304,148	178,352	1,133,513
Federal funds				70,000	17,500	125,000

Program Elements

a. Grants evaluation and public arts documentation	\$45,000	\$35,000	\$300,000
b. Information and Services Division and Grants	42,413	—	250,000
c. Cultural news and services, inc.	177,681	—	—
d. Statewide arts service organizations	71,348	82,993	300,000
e. Incentive award	50,000	—	—

a. Grants Evaluation and Public Arts Program Documentation

Monitoring and evaluation of all grants programs is essential to assure accountability and to assess results. Dissemination of the outcomes of evaluation is essential to assure that desirable programs are replicated and ineffective projects terminated. The Arts Council budget is a very small portion of the total state human services investment. In order to maximize the impact of arts programming in all publicly-supported agencies, its proposed existing programs must be evaluated and documented. These programs include public schools, juvenile and adult justice facilities, mental health and developmental disabilities programs, public housing, and so on.

The proposed increase will provide for the comprehensive documentation of all council projects, as well as independent evaluation of the council's programs. The proposed increase is \$265,000 (General Funds).

Input	1977-78	1978-79	1979-80
Grant expenditures (General Fund)	\$45,000	\$35,000	\$300,000

b. Information and Services Division and Grants

The California Arts Council will assist cultural organizations with information to increase public awareness and utilization of local arts resources; and to further develop the state capacity to provide information, resources, and communication for artists and arts organizations. The program provides a monthly newsletter, a yearly directory of artists and arts organizations, an artist registry and economic impact data as well as other Electronic Data Processing services.

The proposed increase of \$250,000 (\$125,000 General Fund, \$125,000 Federal funds) will provide consistant information services to arts organizations, the public, and to cooperating private corporations and foundations.

Output	1977-78	1978-79	1979-80
Newsletter circulation	—	10,000	60,000
Input			
Expenditures	\$42,413	—	\$250,000
General Fund	42,413	—	125,000
Federal funds	—	—	125,000

CALIFORNIA ARTS COUNCIL—Continued

c. Cultural News and Services, Inc.

To coordinate a statewide federation of local cultural organizations; to increase public awareness and utilization of local arts resources; and to further develop the capacity of local cultural groups to provide access to information, resources, and channels of communication for artists and arts organizations.

This program is now included in the Information and Services element above.

Output	1977-78	1978-79	1979-80
Local affiliate organizations	25	-	-
Newsletter circulation	30,000	-	-
Consultancies for local organizations	20	-	-
Support for local and regional conferences and workshops	8	-	-
Local cultural directories	4	-	-
Input	1977-78	1978-79	1979-80
Grant expenditures (General Fund)	\$177,681	-	-

d. Statewide Arts Service Organizations

To support statewide associations of symphony orchestras, theaters, community arts agencies, individual artists, arts educators, and so on. Grant support conferences, research, information services, and the development of cooperative programs. Included is a pilot technical assistance program for arts organizations.

A proposed increase of \$234,507 will provide assistance to five additional organizations, as well as expand existing services. This increase will expand opportunities for artists by expanding information networks for job opportunities and providing forums for retraining.

Output	1977-78	1978-79	1979-80
Number of statewide organizations	24	20	25
Input	1977-78	1978-79	1979-80
Grant expenditures	\$71,348	\$82,993	\$300,000
General Fund	51,348	65,493	300,000
Federal funds	20,000	17,500	-

e. Incentive Award

Federal funds were used to enable this single grant to a non-profit organization to support a major development program having a permanent impact and requiring no continuing support from the Arts Council.

Input	1977-78	1978-79	1979-80
Grant expenditures (Federal funds)	\$50,000	-	-

V. ADMINISTRATION

The Arts Council administers its program by providing program support services in the following areas: grants maintenance, contract and fiscal control, evaluation, personnel, program planning, and Federal funds use allocation. The Council's staff works with other state agencies in planning for and operating interagency cultural programs. The Council's staff also provides information services through its newsletter, various cultural impact studies, and directories or registries of artists.

An increase of nineteen positions is proposed to administer the Council's revised programs for 1979-80. Fourteen of these new positions are directly attributable to increases in the various grants programs and are shown in those programs.

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program requirements	21.7	21	21	\$594,648	\$819,564	\$873,509
Workload and administrative adjustment	-	-	19	-	-	991,845
Totals, Administration	21.7	21	40	\$594,648	\$819,564	\$1,865,354
Less amounts charged to other programs:						
Program I	-3.8	-3.8	-6.6	-104,063	-148,341	-309,649
Program II	-5	-2	-6.3	-137,364	-77,859	-292,861
Program III	-3	-	-0.1	-82,061	-	-5,596
Program IV	-1.2	-2	-8.8	-32,706	-77,859	-408,513
Totals, amounts charged to other programs	-13	-7.8	-21.8	-\$356,194	-\$304,059	-\$1,016,619
Net Totals, Administration (General Fund)	8.7	13.2	18.2	\$238,454	\$515,505	\$848,735

CALIFORNIA ARTS COUNCIL—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	21.7	21	21	\$331,738	\$319,092	\$328,460
Merit salary adjustment	—	—	—	(1,663)	(4,786)	(4,927)
Proposed new positions	—	—	19	—	—	212,712
Totals, Adjustments	—	—	19	—	—	\$212,712
Totals, Salaries and Wages	21.7	21	40	\$331,738	\$319,092	\$541,172
Estimated salary savings	—	—	—	—	—30,323	—
Net Totals, Salaries and Wages	21.7	21	40	\$331,738	\$288,769	\$541,172
Staff benefits	—	—	—	52,780	68,557	140,705
Totals, Personal Services	21.7	21	40	\$384,518	\$357,326	\$681,877

OPERATING EXPENSES AND EQUIPMENT

General expenses				103,776	85,440	282,477
Printing				708	52,000	162,000
Communications				32,020	40,000	150,000
Travel—in-state				49,135	35,000	150,000
Travel—out-of-state				6,179	6,000	24,000
Consultant and professional services				—	189,587	165,000
Contractual services				—	—	45,000
Facilities operations				13,254	30,500	65,000
Data processing				3,453	10,000	75,000
Equipment				1,605	13,711	65,000
Totals, Operating Expenses and Equipment				\$210,130	\$462,238	\$1,183,477
GRANTS PROGRAM				3,481,044	1,213,803	10,082,103
State				(2,764,809)	(571,214)	(8,925,703)
Federal				(716,235)	(642,589)	(1,156,400)
TOTALS, EXPENDITURES				\$4,075,692	\$2,033,367	\$11,947,457

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$3,396,430	\$1,386,660	\$10,791,057
Allocation for employee compensation	11,571	4,118	—
Allocation for contingencies or emergencies	55,320	—	—
Totals Available	\$3,463,321	\$1,390,778	\$10,791,057
Unexpended balance, estimated savings	—103,864	—	—
TOTALS, EXPENDITURES (State Operations)	\$3,359,457	\$1,390,778	\$10,791,057

Federal Funds ^f

APPROPRIATIONS			
Federal funds (expenditures)	\$716,235	\$642,589	\$1,156,400
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,075,692	\$2,033,367	\$11,947,457

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$2,966	\$2,000	\$2,000

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	21.7	21	21	\$331,738	\$319,092	\$328,460
Proposed New Positions:				Salary Range		
Asst information off	—	—	1	1,294-1,556	—	15,528
Admin asst I	—	—	1	1,294-1,556	—	15,528
Tour coordinator I	—	—	2	1,240-1,491	—	29,760
Staff services analyst	—	—	6	987-1,184	—	71,064
Secty	—	—	2	876-1,047	—	21,024
Offc asst II	—	—	5	718-857	—	43,080
Steno	—	—	1	702-838	—	8,424
Mgmt services asst	—	—	1	692-826	—	8,304
Totals, Proposed New Positions	—	—	19	—	—	\$212,712
TOTALS, SALARIES AND WAGES	21.7	21	40	\$331,738	\$319,092	\$541,172

CALIFORNIA PUBLIC BROADCASTING COMMISSION

Program Objectives and Description

The California Public Broadcasting Commission was created in 1975 by Chapter 1227 as an independent agency of state government with a mandate to develop and support a statewide policy to foster the growth and development of public radio and television services to the people of California. Nine of its eleven members are appointed from the general public by the Governor, the Senate Rules Committee, and the Speaker of the Assembly. The Superintendent of Public Instruction and the Director of the California Postsecondary Education Commission serve as ex officio members.

The Commission's activities include (a) making grants to public broadcasting stations for improvement of operations and facilities, (b) providing interconnection service for California public radio and television stations, (c) making grants for the development, production, and acquisition of public broadcast programming, and (d) conducting research and demonstration activities relating to public broadcasting. As set forth in statute, the Commission, in fulfilling its responsibilities, works closely with its radio, television, and instructional advisory committees and must utilize existing public broadcasting facilities to the maximum feasible extent. The statute further stipulates that "all decisions affecting the content and scheduling of such service are the sole responsibility of each licensee and shall be free from improper interference."

Currently, the Commission makes grants to public television and radio stations throughout California for: general programming, instructional programming, program distribution, station interconnection, special events programming, pilot programming, minority training, and general support.

The 1979-80 budget reflects a reduction of one position and approximately \$68,000. This reduction is associated with an assessment and deletion of lower priority program workload.

Program Requirements

	1977-78	1978-79	1979-80
California Public Broadcasting Commission.....	\$807,182	\$674,197	\$611,634
General Fund	795,422	684,197	595,967
California Public Broadcasting Fund ^e	11,760	-10,000	15,667
Personnel years	3.4	5	4

Output

Grant Applications Received:			
Television	68	29	29
Radio	18	29	29
Others	3	-	-
Grant Applications Approved:			
Television	24	17	17
Radio	18	23	23
Others	1	-	-

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	3.4	5.2	5.2	\$57,403	\$91,813	\$94,087
Merit salary adjustment	-	-	-	-	(724)	(2,274)
Workload and administrative adjustment	-	-	-1	-	6,828	-12,408
Totals, Salaries and Wages	3.4	5.2	4.2	\$57,403	\$98,641	\$81,679
Staff benefits	-	-	-	10,020	24,090	20,766
Subtotals, Personal Services	3.4	5.2	4.2	\$67,423	\$122,731	\$102,445
Reduction per Section 27.2 ¹	-	-0.2	-0.2	-	-6,000	-6,000
Totals, Personal Services	3.4	5	4	\$67,423	\$116,731	\$96,445

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$34,984	\$26,894	\$21,291
Newsletter	3,723	4,500	3,780
Communications	5,457	5,800	4,785
Travel—in-state	18,944	16,500	13,490
Travel—out-of-state	1,564	2,600	2,190
Consultant and professional services	32,640	-	-
Legal services	1,043	700	615
Facilities operations	6,661	6,900	5,515
Equipment	3,785	1,272	1,065
Subtotals, Operating Expenses and Equipment	\$108,801	\$65,166	\$52,731
Reduction per Section 27.1	-	(4,000)	-
Totals, Operating Expenses and Equipment	\$108,801	\$65,166	\$52,731

SPECIAL ITEM OF EXPENSE

Grant to public broadcasting stations	\$630,958	\$492,300	\$462,458
TOTALS, EXPENDITURES	\$807,182	\$674,197	\$611,634

¹ Positions will be identified during Legislative hearings.
For the list of the standard (lettered) footnotes, see the end of the Governor's Budget.

CALIFORNIA PUBLIC BROADCASTING COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$789,157	\$682,533	\$595,967
Allocation for employee compensation	6,265	1,664	-
TOTALS, EXPENDITURES.....	\$795,422	\$684,197	\$595,967

California Public Broadcasting Fund *

APPROPRIATIONS			
Budget Act appropriation	-	\$682,533	\$611,634
Allocation for employee compensation	-	1,664	-
Transfer from General Fund (Support)	\$795,422	-	-
Prior Year Balances Available:			
Chapter 1227, Statutes of 1975.....	52,781	-	-
Totals Available	\$848,203	\$684,197	\$611,634
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-10,000	-
Unexpended balance, estimated savings	-41,021	-	-
TOTALS, EXPENDITURES.....	\$807,182	\$674,187	\$611,634
Less transfers from the General Fund.....	-795,422	684,197	-595,967
NET TOTALS, EXPENDITURES.....	\$11,760	-10,000	\$15,667
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$807,182	\$674,197	\$611,634

FUND CONDITION

California Public Broadcasting Fund *

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$52,781	\$41,021	\$51,021
Transfer from General Fund (support)	795,422	684,197	595,967
Totals, Resources	\$848,203	\$725,218	\$646,988
Expenditures	807,182	674,197	611,634
Accumulated surplus, June 30	\$41,021	\$51,021	\$35,354
Surplus available for appropriation	41,021	51,021	35,354

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	3.4	5.2	5.2	\$57,403	\$91,813	\$94,087
Workload and Administrative Adjustments:						
Position Reclassified:				Salary Range		
Staff services analyst to assoc govtl program analyst	-	(1)	(1)	1,556-1,876	6,828	7,152
Reduction in Authorized Positions:						
Position Abolished:						
Assoc govtl program analyst	-	-	-1	1,556-1,876	-	-19,560
Totals, Workload and Administrative Adjustments	-	-	-1	-	\$6,828	\$-12,408
TOTALS, SALARIES AND WAGES.....	3.4	5.2	4.2	\$57,403	\$98,641	\$81,679

COMMISSION FOR ECONOMIC DEVELOPMENT

Program Objectives and Description

The Commission was created by Chapter 1230, Statutes of 1971. This law, which went into effect March 4, 1972, provides that the Commission shall consist of 17 members: the Lieutenant Governor as Chairman, ten public members appointed by the Governor (only six of whom may be of the same political party), three Senators appointed by the Senate Rules Committee, and three Assemblymen appointed by the Speaker.

The enabling legislation specifically provides that the Commission shall: (1) make recommendations concerning legislation affecting the economic development of the State, (2) consider programs to further the economic development of the State, study laws and programs of other states relating to economic development and confer with governmental officials and representatives of business and industry and any other persons or organizations interested in the promotion of economic development, (3) appoint advisory committees. Chapter 168, Statutes of 1977, removed the June 30, 1977 expiration date on the life of the Commission, making it a permanent body.

Program Requirements

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Commission for Economic Development (General Fund)	7.5	9	9	\$281,121	\$308,679	\$319,420

Authority

Article 2 (commencing with Section 14999), Chapter 2 of Part 5.7 of Division 3, Title 2, of the Government Code.

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	7.5	9	9	\$123,448	\$150,680	\$153,896
Merit salary adjustment	—	—	—	(2,012)	(2,910)	—
Totals, Salaries and Wages	7.5	9	9	\$123,448	\$150,680	\$153,896
Staff benefits	—	—	—	20,702	34,535	38,174
Totals, Personal Services	7.5	9	9	\$144,150	\$185,215	\$192,070
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$27,068	\$23,341	\$23,341
Printing				5,305	8,000	10,000
Communications				15,591	16,023	16,023
Travel—in-state				17,486	17,707	17,707
Travel—out-of-state				4,719	8,280	10,166
Facilities operations				7,899	11,083	11,083
Consultant and professional services				56,179	39,030	39,030
Equipment				2,724	—	—
Subtotals, Operating Expenses and Equipment				\$136,971	\$123,464	\$127,350
Reduction per Section 27.1				—	(22,000)	—
Totals, Operating Expenses and Equipment				\$136,971	\$123,464	\$127,350
TOTALS, EXPENDITURES				\$281,121	\$308,679	\$319,420

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$307,267	\$328,390	\$319,420
Allocation for employee compensation	7,587	2,289	—
Totals Available	\$314,854	\$330,679	\$319,420
Reduction per Section 27.1, Budget Act of 1978	—	—22,000	—
Unexpended balance, estimated savings	—33,733	—	—
TOTALS, EXPENDITURES (State Operations)	\$281,121	\$308,679	\$319,420

MILITARY DEPARTMENT

The Military Department provides a military organization trained and equipped to support the Constitution and to protect life and property during periods of civil emergency and natural disaster and furnishes trained units for federal mobilization and for state missions as required by the Military and Veterans Code or as directed by the Governor.

The Department is organized into a command element, a special staff, and a joint staff in order to accomplish the command and management responsibilities of the Commanding General. Staff activities serve both the Army and Air National Guard and include personnel, recruiting, information, administrative services, training, logistics, and resource management. The California Cadet Corps, although funded separately, is assigned to the command element and receives direction and guidance from the Commanding General through the Chief of Staff. The Department is organized in general accordance with Department of the Army and Department of the Air Force staffing patterns. Full-time personnel of the Department are state active duty, state civil service or federal civil service employees.

	ACTUAL			ESTIMATED			PROPOSED		
	1977-78 Fiscal Year			1978-79 Fiscal Year			1979-80 Fiscal Year		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
I. Army National Guard	\$84,049,566	\$10,152,829	\$73,896,737	\$89,804,869	\$14,430,197	\$75,374,672	\$89,576,449	\$12,723,843	\$76,852,606
II. Air National Guard	39,287,661	2,237,003	37,050,658	41,804,966	2,531,269	39,273,697	44,295,868	2,665,749	41,630,119
III. Office of the Commanding General	3,973,099	3,180,856	792,243	4,290,108	3,482,020	808,088	4,339,823	3,515,890	823,933
IV. Military Retirement	832,673	832,673	—	900,565	900,565	—	920,350	920,350	—
V. California Cadet Corps	331,163	331,163	—	348,302	348,302	—	363,196	363,196	—
TOTALS, PROGRAMS	\$128,474,162	\$16,734,524	\$111,739,638	\$137,148,810	\$21,692,353	\$115,456,457	\$139,495,686	\$20,189,028	\$119,306,658
Reimbursements	-108,230	-108,230	—	-1,775,310	-1,775,310	—	-1,513,552	-1,513,552	—
NET TOTALS, PROGRAMS	\$128,365,932	\$16,626,294	\$111,739,638	\$135,373,500	\$19,917,043	\$115,456,457	\$137,982,134	\$18,675,476	\$119,306,658
General Fund	8,827,532	8,827,532	—	9,343,345	9,343,345	—	9,630,281	9,630,281	—
Federal funds	119,538,400	7,798,762	111,739,638	126,030,155	10,573,698	115,456,457	128,351,853	9,045,195	119,306,658
Personnel Years	(3,370.8)	670.8	(2,700)	(3,423.6)	737.6	(2,686)	(3,297.3)	611.3	(2,686)

I. ARMY NATIONAL GUARD

Program Objectives and Description

The objective of the program is to manage Army National Guard units, personnel, supplies, and equipment in order to maximize the readiness of those forces when required for federal missions in the military defense of the United States or for state missions in support of civil authority.

The Army National Guard consists of 158 company-size units allotted to the state by the Department of the Army. The Military Department, in turn, stations those units at locations deemed best suited to insure their readiness and availability to perform state and federal missions. The current authorized strength of the Army National Guard is 20,489 officers and enlisted personnel.

During the current year 42 positions were added on a limited term basis to support the Training and Logistics elements. In keeping with the Governor's policy of reducing government by eliminating lower priority activities, 74.2 positions are eliminated in the budget year.

Authority

Military and Veterans Code.

	ACTUAL			ESTIMATED			PROPOSED		
	1977-78 Fiscal Year			1978-79 Fiscal Year			1979-80 Fiscal Year		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$84,049,566	\$10,152,829	\$73,896,737	\$89,156,048	\$13,781,376	\$75,374,672	\$90,865,312	\$14,012,706	\$76,852,606
Workload Adjustments	—	—	—	648,821	648,821	—	-1,288,863	-1,288,863	—
Totals, Army National Guard	\$84,049,566	\$10,152,829	\$73,896,737	\$89,804,869	\$14,430,197	\$75,374,672	\$89,576,449	\$12,723,843	\$76,852,606
General Fund	4,882,587	4,882,587	—	5,111,828	5,111,828	—	5,277,960	5,277,960	—
Reimbursements	58,158	58,158	—	722,801	722,801	—	483,248	483,248	—
Federal funds	79,108,821	5,212,084	73,896,737	83,970,240	8,595,568	75,374,672	83,815,241	6,962,635	76,852,606
Program Elements:									
a. Training	\$29,143,279	\$438,482	\$28,704,797	\$29,601,228	\$322,335	\$29,278,893	\$30,012,864	\$159,875	\$29,852,989
b. Logistics	46,713,980	9,202,896	37,511,084	51,828,877	13,567,571	38,261,306	51,022,168	12,010,641	39,011,527
c. Command support	7,701,807	203,507	7,498,300	7,889,638	241,372	7,648,266	8,045,571	247,339	7,798,232
d. Personnel	490,500	307,944	182,556	485,126	298,919	186,207	495,846	305,988	189,858
Personnel Years:									
Continuing program costs	(2,015.1)	461.1	(1,554)	(2,035.1)	481.1	(1,554)	(2,033.3)	479.3	(1,554)
Workload Adjustments	—	—	—	42.3	42.3	—	-74.2	-74.2	—
Totals, Personnel Years	(2,015.1)	461.1	(1,554)	(2,077.4)	523.4	(1,554)	(1,959.1)	405.1	(1,554)

a. Training

California Army National Guard units utilize training programs established by the Department of the Army, and train under the general supervision of Active Army personnel. Units are inspected frequently by National Guard and Active Army officers to assure attainment and maintenance of readiness objectives. Complementing unit training, more than \$1,300,000 in federal funds are available in fiscal year 1978-79 to support the attendance of California Army National Guard personnel at federal military schools.

b. Logistics

Over one-half of the federal funds provided to support the Army National Guard are to provide the supplies, equipment, and maintenance required for training and operations conducted in furtherance of readiness objectives. Camp San Luis Obispo is a state-owned installation which serves as the primary logistical base for receipt, storage, and distribution of federal supplies and equipment. Camp San Luis Obispo, together with Camp Roberts and Fort Irwin, are major outdoor training areas that are utilized year-round by the National Guard, Army Reserve and Active Army forces. Camp Roberts, Los Alamitos Armed Forces Reserve Center and Fort Irwin are federal installations licensed to and operated by the Military Department with 100 percent federal funding support. Fiscal Year 1978-79 federal funding will approximate \$7.5 million.

Army National Guard units and equipment are housed in 118 training bases (armories). Local maintenance support is provided at 39 organizational maintenance shops, with higher echelon maintenance accomplished at seven support facilities. Over 90 percent of the state funds provided to support the Army National Guard Program are directed toward logistical activities.

MILITARY DEPARTMENT—Continued

c. Command Support

This element provides command direction and policy guidance for the program. Primary activities include the issuance of directives and coordination of training and logistics; supervision of training and determination of readiness levels; and contingency planning and operational control over element ordered into state service during emergencies.

d. Personnel

This element establishes standards for administrative and personnel practices. It develops policies, procedures, and standards for management of personnel and other records. It administers military personnel systems, including procurement, assignment, payment, promotion, retention, separation and retirement of Army National Guard personnel.

II. AIR NATIONAL GUARD

Program Objectives and Description

The objective of this program is to manage personnel and other resources so as to maximize the readiness of trained and equipped air forces when required for federal or state missions.

The Air National Guard consists of an air defense unit at Fresno, a tactical airlift unit at Van Nuys, an air rescue and recovery unit at Hayward and a tactical air support unit at Ontario. Additionally, communications units are located at North Highlands, Van Nuys, Hayward, Compton, Costa Mesa, and Los Angeles. All of these units are allotted to the State by the Department of the Air Force. The authorized strength of the California Air National Guard is 5,312.

Authority

Military and Veterans Code.

	ACTUAL 1977-78 Fiscal Year			ESTIMATED 1978-79 Fiscal Year			PROPOSED 1979-80 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Program Requirements									
Continuing program costs	\$39,287,661	\$2,237,003	\$37,050,658	\$41,804,966	\$2,531,269	\$39,273,697	\$44,232,750	\$2,602,631	\$41,630,119
Workload Adjustments	—	—	—	—	—	—	63,118	63,118	—
Totals, Air National Guard	\$39,287,661	\$2,237,003	\$37,050,658	\$41,804,966	\$2,531,269	\$39,273,697	\$44,295,868	\$2,665,749	\$41,630,119
General Fund	646,538	646,538	—	770,094	770,094	—	807,647	807,647	—
Federal funds	38,641,123	1,590,465	37,050,658	41,034,872	1,761,175	39,273,697	43,488,221	1,858,102	41,630,119
Program Elements:									
a. Training	\$23,780,195	\$93,926	\$23,686,269	\$25,214,222	\$106,778	\$25,107,444	\$26,723,126	\$109,235	\$26,613,891
b. Logistics	12,323,061	1,955,318	10,367,743	13,195,601	2,211,094	10,984,507	13,998,008	2,341,575	11,656,433
c. Command support	194,275	153,412	40,863	217,817	174,502	43,315	82,382	36,468	45,914
d. Personnel	2,990,130	34,347	2,955,783	3,177,326	38,895	3,138,431	3,492,352	178,471	3,313,881
Personnel Years:									
Continuing program costs	(1,210.6)	98.6	(1,112)	(1,204.3)	106.3	(1,098)	(1,204.3)	106.3	(1,098)
Workload Adjustments	—	—	—	—	—	—	—	—	—
Totals, Personnel Years	(1,210.6)	98.6	(1,112)	(1,204.3)	106.3	(1,098)	(1,204.3)	106.3	(1,098)

a. Training

Plans are developed and maintained for employment of Air National Guard forces in support of state government during emergencies and federal mobilization in accordance with national war plans. Support plans include airlift, communications, and other specialized support. Operations responsible for the control and management of resources committed to these missions and the implementation of training and flying schedules. Training is conducted utilizing USAF technical schools and on-the-job training. Maintenance of skills is accomplished by correspondence courses and actual job experience. Each individual performs training a minimum of 63 days per year and proficiency is assured through periodic individual and unit testing conducted by regular Air Force advisors.

b. Logistics

The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the Air National Guard. Major tasks are procurement, issuance, and control of repair parts, administrative supplies, uniforms, fuels, meals, ammunition, mobilization stockpiles, housekeeping, and the highly technical maintenance of over \$129,000,000 worth of aircraft, B-1, wheeled vehicles, and modern mobile radio, teletype, and radio relay equipment. The State of California operates and maintains nine Air National Guard facilities under a contract with federal reimbursement for a major portion of the costs. The federal government also provides funds for major and minor capital outlay, repair projects, and runway crash fire protection. Construction activities are administered by the Military Department.

c. Command Support

This element performs all functions of command to insure achievement of program objectives. Primary tasks include development of long-range plans and programs concerning state military requirements, determination of current requirements, and analysis of current operational capabilities of California Air National Guard organizations.

d. Personnel

This element develops and implements personnel policies and systems, and accomplishes the procurement, selection, appointment, enlistment, commissioning, assignment, classification, reporting, promotion evaluation, separation, and discharge of Air National Guard personnel; establishes criteria and procedures for maintenance of personnel records; and provides services including the development and publication of policies concerning correspondence, records, files, reports, libraries, processing of security clearances, and the safeguarding of classified information.

III. OFFICE OF THE COMMANDING GENERAL

Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and administrative services prerequisite to successful accomplishment of department objectives. The Commanding General exercises direct command over the state military forces until such time as those forces have been mobilized under federal authority.

In keeping with the Governor's policy of reducing government, 9 positions related to lower priority activities are eliminated in the budget year.

Authority

Military and Veterans Code.

MILITARY DEPARTMENT—Continued

	ACTUAL			ESTIMATED			PROPOSED		
	1977-78 Fiscal Year			1978-79 Fiscal Year			1979-80 Fiscal Year		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$3,973,099	\$3,180,856	\$792,243	\$4,257,824	\$3,449,736	\$808,088	\$4,303,089	\$3,479,156	\$823,933
Workload Adjustments	—	—	—	32,284	32,284	—	36,734	36,734	—
Totals, Office of the Commanding General	\$3,973,099	\$3,180,856	\$792,243	\$4,290,108	\$3,482,020	\$808,088	\$4,339,823	\$3,515,890	\$823,933
General Fund	2,144,203	2,144,203	—	2,212,556	2,212,556	—	2,261,128	2,261,128	—
Reimbursements	40,440	40,440	—	1,052,509	1,052,509	—	1,030,304	1,030,304	—
Federal funds	1,788,456	996,213	792,243	1,025,043	216,955	808,088	1,048,391	224,458	823,933
Program Elements:									
a. Command management	\$2,622,248	\$1,897,503	\$724,745	\$2,971,644	\$2,232,404	\$739,240	\$3,037,629	\$2,283,894	\$753,735
b. Military support to civil authority	1,350,851	1,283,353	67,498	1,318,464	1,249,616	68,848	1,302,194	1,231,996	70,198
Personnel years:									
Continuing program costs	(139.6)	105.6	(34)	(130.4)	96.4	(34)	(128.4)	94.4	(34)
Workload Adjustments	—	—	—	6	6	—	—	—	—
Totals, Personnel Years	(139.6)	(105.6)	(34)	(136.4)	102.4	(34)	(128.4)	94.4	(34)

a. Command Management

This element determines overall departmental policies, exercises general guidance and direction over departmental activities, and provides administrative services, to include recruiting and retention, publication and distribution of publications, personnel services for all full-time state and federal employees in the department, maintenance of all official records required for state purposes, legal and inspector general services, procurement of supplies and services, public information, data processing, property accounting, and fiscal accounting and control. *One position is proposed to aid in the development and implementation of a multiapplication EDP management information system.*

b. Military Support to Civil Authority

This element develops the policies, plans, and procedures that will assure the timely, orderly, and effective response of State Military Forces when called into state service by the Governor due to domestic emergency or disaster, or when called or ordered into federal service.

Resource data, capabilities of military forces, and policies and procedures governing the employment of military personnel and other resources in support of civil authority are continuously reviewed. Liaison and coordination is maintained with federal, state and local agencies to assure mutual understanding and unity of purpose and action when State Military Forces are called upon to support the emergency needs of civil authority.

The California Specialized Training Institute, located at Camp San Luis Obispo and operated by the department, provides training to civilian and military personnel in civil emergency management operations, officer survival and internal security, school security, and aspects of terrorism.

IV. MILITARY RETIREMENT

Program Objectives and Description

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to October 1, 1961 and have served 20 or more years, at least 10 of which have been on state active duty. All other state employees are covered by the Public Employees' Retirement System. Currently, there are 46 retirees receiving benefits under the Military Retirement Program. Two additional retirements are anticipated during 1978-79. This will leave three individuals yet to retire under this system.

Authority

Sections 228 and 256, Military and Veterans Code.

	ACTUAL			ESTIMATED			PROPOSED		
	1977-78 Fiscal Year			1978-79 Fiscal Year			1979-80 Fiscal Year		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs (General Fund)	\$832,673	\$832,673	—	\$900,565	\$900,565	—	\$920,350	\$920,350	—

V. CALIFORNIA CADET CORPS

Program Objectives and Description

The Cadet Corps is designed to develop qualities of leadership, patriotism, and citizenship in the young men and women of this state. Approximately 87 junior and senior high schools participate in the program, with an estimated total enrollment of 4,000 cadets.

Authority

Sections 500-530, Military and Veterans Code.

	ACTUAL			ESTIMATED			PROPOSED		
	1977-78 Fiscal Year			1978-79 Fiscal Year			1979-80 Fiscal Year		
Program Requirements	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program costs	\$331,163	\$331,163	—	\$348,302	\$348,302	—	\$363,196	\$363,196	—
General Fund	321,531	321,531	—	348,302	348,302	—	363,196	363,196	—
Reimbursements	9,632	9,632	—	—	—	—	—	—	—
Personnel Years:									
Continuing program costs	5.5	5.5	—	5.5	5.5	—	5.5	5.5	—

MILITARY DEPARTMENT—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	665.3	695.8	692	\$9,461,603	\$10,111,042	\$10,232,651
Workload and Administrative Adjustments ..	—	48.3	-75.2	—	626,662	-1,118,029
Proposed New Positions	—	—	1	—	—	24,132
Totals, Adjustments	—	48.3	-74.2	—	\$626,662	-\$1,093,897
Totals, Salaries and Wages	665.3	744.1	617.8	\$9,461,603	\$10,737,704	\$9,138,754
Estimated salary savings	—	-12	-12	—	-185,000	-187,378
Net Totals, Salaries and Wages	665.3	732.1	605.8	\$9,461,603	\$10,552,704	\$8,951,376
Staff benefits	—	—	—	2,393,806	3,078,694	3,030,891
Totals, Personal Services	665.3	732.1	605.8	\$11,855,409	\$13,631,398	\$11,982,267

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$302,219	\$259,233	\$169,274
Communications				406,750	428,272	448,130
Travel—in-state				295,475	257,441	264,314
Travel—out-of-state				123,084	31,800	32,323
Data processing				9,088	13,143	33,896
Facilities operations				2,417,366	5,710,688	5,863,767
Consultant services				43,067	37,390	37,390
Equipment				118,230	74,121	74,121
Subtotals, Operating Expenses and Equipment				\$3,715,279	\$6,812,088	\$6,923,215
Reduction per Section 27.1				—	(135,000)	—
Totals, Operating Expenses and Equipment				\$3,715,279	\$6,812,088	\$6,923,215
TOTALS, EXPENDITURES				\$15,570,688	\$20,443,486	\$18,905,482
Reimbursements				-98,598	-1,775,310	-1,513,552
NET TOTALS, EXPENDITURES				\$15,472,090	\$18,668,176	\$17,391,930

Military Retirement

Retired pay				\$809,008	\$870,420	\$885,259
Staff benefits				23,665	30,145	35,091
TOTALS, EXPENDITURES				\$832,673	\$900,565	\$920,350

California Cadet Corps

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	5.5	5.5	5.5	\$117,857	\$109,343	\$110,731
Staff benefits	—	—	—	23,121	27,766	30,883
Totals, Personal Services	5.5	5.5	5.5	\$140,978	\$137,109	\$141,614

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$32,649	\$37,566	\$39,412
Uniforms				105,087	104,330	109,462
Communications				3,276	3,441	3,609
Travel—in-state				9,965	18,436	19,344
Travel—out-of-state				4,216	600	629
Annual encampment				34,992	46,820	49,126
Totals, Operating Expenses and Equipment				\$190,185	\$211,193	\$221,582
TOTALS, EXPENDITURES				\$331,163	\$348,302	\$363,196
Reimbursements				-9,632	—	—
NET TOTALS, EXPENDITURES (California Cadet Corps)				\$321,531	\$348,302	\$363,196
Federal Funds Not Reported Elsewhere:						
Army and Air National Guard				\$111,739,638	\$115,456,457	\$119,306,658
NET TOTALS, EXPENDITURES, MILITARY DEPARTMENT				\$128,365,932	\$135,373,500	\$137,982,134

MILITARY DEPARTMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$7,334,458	\$8,152,000	\$8,346,735
Budget Act appropriation (military retirement)	778,892	888,454	920,350
Budget Act appropriation (California Cadet Corps)	318,204	346,193	363,196
Allocation for employee compensation	403,698	90,549	-
Allocation for price increase	-	1,149	-
Allocation for contingencies or emergencies	100,000	-	-
Totals Available	\$8,935,252	\$9,478,345	\$9,630,281
Reductions per Section 27.1 Budget Act of 1978	-	-135,000	-
Unexpended balance, estimated savings	-107,720	-	-
TOTALS, EXPENDITURES	\$8,827,532	\$9,343,345	\$9,630,281

Federal Funds ^f

APPROPRIATIONS			
Maintenance and operation of facilities	\$7,798,762	\$10,573,698	\$9,045,195
Army and Air National Guard	111,739,638	115,456,457	119,306,658
TOTALS, EXPENDITURES	\$119,538,400	\$126,030,155	\$128,351,853
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$128,365,932	\$135,373,500	\$137,982,134

REVENUES

	1977-78	1978-79	1979-80
Rentals of state property	\$4,252	\$4,300	\$4,300
Miscellaneous	6,823	6,850	6,850
Totals (General Fund)	\$11,075	\$11,150	\$11,150

CHANGES

IN AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	665.3	695.8	692	\$9,461,603	\$10,111,042	\$10,232,651
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Training Bases—Army				Salary Range		
Sgt E-5—Security Guard	-	-	-8	778-1,004	-	-88,032
California Specialized Trng Institute						
Ofc asst II	-	-	-1	657-783	-	-10,284
Los Alamitos Reserve Center:						
Plumber I	-	-	-2	1,294-1,556	-	-33,240
Carpenter I	-	-	-1	1,235-1,485	-	-16,224
Auto Mechanic	-	-	-1	1,180-1,418	-	-15,528
Civil engrng tech I	-	-	-1	1,126-1,352	-	-14,160
Skilled laborer	-	-	-1	1,076-1,180	-	-13,836
Structural drafting techn I	-	-	-1	1,030-1,235	-	-13,212
Groundskeeper	-	-	-2	941-1,076	-	-25,364
Laborer	-	-	-2	941-1,030	-	-22,500
Telephone opr	-	-	-1	718-857	-	-9,198
Janitor	-	-	-1	709-844	-	-9,078
Temporary help—Civil service	-	-	-3	-	-	-38,957
Overtime—Civil service	-	-0.5	-1	-	-10,000	-20,000
Camp Roberts:						
Headquarters:						
Colonel—Commander	-	-1	-1	2,248-3,272	-39,264	-39,264
Industrial Operations:						
Plumber II	-	-	-1	1,352-1,630	-	-17,016
Sgt First Class E7—Ammunition NCO	-	-1	-1	1,113-1,561	-18,732	-18,732
Temporary help—Civil Service	-	-0.8	-12.2	-	-10,000	-200,000
Overtime—Civil Service	-	-	-0.4	-	-	-3,000
Temporary help—Military	-	-	-1	-	-	-15,000
Ft. Irwin						
Operations and Training Branch:						
Staff Sgt E6—Range NCO	-	-1	-1	998-1,215	-13,776	-13,776
Facilities Engineer Branch:						
Plumber I	-	-	-1	1,294-1,556	-	-16,554
Maint mechanic	-	-	-1	1,294-1,556	-	-16,224
Park equip opr	-	-	-1	1,180-1,294	-	-15,528
Skilled laborer	-	-	-1	1,076-1,180	-	-14,160
Ammunition storage specialist	-	-	-1	1,030-1,126	-	-13,512
Laborer	-	-	-0.6	941-1,030	-	-6,750
Corporal E4—Engr records clk	-	-1	-1	783-910	-10,920	-10,920

MILITARY DEPARTMENT—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Logistics Branch:						
Sgt E5—Supply techn.....	-	-3.5	-5	900-1,062	-47,790	-63,720
Sgt E5—Track Vehicle Mechanic	-	-2.8	-4	900-1,062	-38,232	-50,976
Staff Sgt E6—Commissary NCO.....	-	-1	-1	998-1,215	-14,580	-14,580
Sgt E5—Warehouseman	-	-0.7	-1	900-1,062	-9,558	-12,744
Temporary help—Civil Service	-	-13	-14.5	-	-219,416	-249,416
Overtime—Civil Service	-	-0.2	-0.3	-	-1,697	-4,697
Temporary help—Military	-	-	-1.2	-	-	-18,000
Positions Reclassified:						
Office of Comptroller:						
Assoc DP Analyst to Capt—Chief						
Information Systems Branch	-	(1)	-	1,371-2,011	1,440	-
Programmer to ofc techn	-	(1)	-	857-1,024	-3,988	-
Camp San Luis Obispo:						
Capt—Facilities engr to warrant off W4—						
Facilities engr.....	-	(1)	(1)	1,512-2,148	-1,298	-1,752
Camp Roberts:						
Materials and stores supvr I to staff sgt E6						
—supply NCO	-	(1)	(1)	998-1,215	420	420
Sgt E5—commissary NCO to staff sgt E6—						
commissary NCO.....	-	(1)	(1)	998-1,215	1,796	1,796
Corporal E4—warehouse worker to sgt E5						
—warehouse worker	-	(2)	(2)	900-1,062	3,648	3,648
Private first class E3 clk to corporal E4—						
clk	-	(1)	(1)	783-910	1,212	1,212
Ft. Irwin (Limited to Sept. 30, 1979):						
Major—chief to Lt colonel—chief, Readiness, Evaluation Branch, Ofc of						
Comdg General ³	-	(0.7)	(0.3)	1,031-2,718	3,735	1,245
Positions Established:						
Command Management:						
J-1 Personnel and Administrative Division:						
Executive:						
Temporary help—Military	-	4	-	-	63,724	-
Office of Comptroller (Limited to June 30, 1979):						
Warrant off W3—fiscal off ¹	-	1	-	1,381-1,848	19,368	-
J-4 Logistics Division:						
Facilities Branch (Limited to June 30, 1979):						
Asst engrng specialist ¹	-	1	-	1,352-1,630	16,224	-
Drafting aid II ¹	-	1	-	941-1,126	11,292	-
Ofc asst II ¹	-	1	-	718-936	8,808	-
Camp San Luis Obispo:						
Private E2—clk typist	-	1	1	722	8,664	8,664
California Specialized Training Institute:						
Temporary help—civil service	-	2	-	-	32,284	-
Los Alamitos Reserve Center:						
Temporary help—military	-	6	-	-	80,000	-
Camp Roberts:						
Industrial Operations:						
Corporal E4—warehouse worker.....	-	0.9	1	783-910	8,190	10,920
Temporary help—military	-	0.8	-	-	10,000	-
Ft. Irwin:						
Capt—engr off ¹	-	0.7	-	1,371-2,011	18,099	-
Sgt major E9—opns NCO—Ofc of Cmdg						
General ¹	-	0.7	-	1,557-1,898	14,220	-
Warrant off W3—federal budget off—Ofc						
of Cmdg General ¹	-	0.7	-	1,381-1,848	14,526	-
Warrant off W3—commissary off ¹	-	0.7	-	1,381-1,848	14,526	-
Warrant off W3—physicians asst ¹	-	0.7	-	1,381-1,848	14,526	-
Master sgt E8—commo NCO ¹	-	0.7	-	1,346-1,714	13,113	-
Master sgt E8—engr NCO ¹	-	0.7	-	1,346-1,714	13,113	-
Supvr—building trades ¹	-	0.7	-	1,418-1,630	12,762	-
Plumber II ¹	-	0.7	-	1,352-1,630	12,168	-
Heavy equip mechanic ¹	-	0.7	-	1,294-1,556	11,646	-
Sgt first class E7—commo NCO ¹	-	0.7	-	1,113-1,561	11,232	-
Sgt first class E7—range NCO ¹	-	2.1	-	1,113-1,561	33,696	-
Sgt first class E7—engr records NCO ¹	-	0.7	-	1,113-1,561	11,232	-
Sgt first class E7—engr contract NCO ¹	-	0.7	-	1,113-1,561	11,232	-
Sgt first class E7—supply NCO ¹	-	0.7	-	1,113-1,561	11,232	-
Sgt first class E7—commissary NCO ¹	-	0.7	-	1,113-1,561	11,232	-
Sgt first class E7—fuel NCO ¹	-	0.7	-	1,113-1,561	11,232	-
Sgt first class E7—admin NCO ¹	-	0.7	-	1,113-1,561	11,232	-
Electrician I ¹	-	0.7	-	1,294-1,556	11,646	-
Stationary engr I ¹	-	0.7	-	1,263-1,519	11,367	-
Carpenter I ¹	-	0.7	-	1,235-1,485	11,115	-
Painter I ¹	-	0.7	-	1,235-1,485	11,115	-
Fire fighter guard ¹	-	2.8	-	1,152-1,385	41,472	-
Ammunition storage specialist ¹	-	0.7	-	1,030-1,126	9,270	-
Warehouse worker	-	3.5	-	983-1,076	44,235	-

MILITARY DEPARTMENT—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Sgt E5—supply NCO—USPFO ¹	—	1.4	—	900-1,062	17,406	—
Laborer ¹	—	3.5	—	941-1,030	42,345	—
Personnel asst trainee—Ofc of Commanding General ¹	—	0.7	—	783-936	7,398	—
Ofc asst II ¹	—	3.5	—	718-936	32,310	—
Telephone opr ¹	—	2.1	—	718-857	19,386	—
Temporary help—military	—	19	—	—	252,207	—
Oakland Guard (Limited to December 31, 1978):						
Major—director ²	—	0.5	—	1,481-2,303	12,759	—
Master sgt E8—operations NCO ²	—	0.2	—	1,346-1,714	4,917	—
Staff sgt E6—job counselor ²	—	0.2	—	998-1,215	3,207	—
Sgt E5—military records clk ²	—	0.2	—	900-1,062	2,550	—
Corporal E4—clk typ ²	—	0.8	—	783-910	7,038	—
Temporary help—military ²	—	0.2	—	—	2,346	—
Totals, Workload and Administrative Adjustments	—	48.3	-75.2	—	\$626,662	-\$1,118,029
Proposed New Positions:						
Command Management:						
Office of Comptroller:						
Capt—chief, Information Systems Branch (Limited to June 30, 1980)	—	—	1	1,371-2,011	—	24,132
Totals, Adjustments	—	48.3	-74.2	—	\$626,662	-\$1,093,897
TOTALS, SALARIES AND WAGES	665.3	744.1	617.8	\$9,461,603	\$10,737,704	\$9,138,754
CALIFORNIA CADET CORPS						
Totals, Authorized Positions	5.5	5.5	5.5	\$117,857	\$109,343	\$110,731
TOTALS, SALARIES AND WAGES	670.8	749.6	623.3	\$9,579,460	\$10,847,047	\$9,249,485

¹Limited to June 30, 1979.²Limited to December 31, 1978.³Limited to September 30, 1979.

MILITARY DEPARTMENT—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1977-78	Estimated 1978-79	Proposed 1979-80
MAJOR PROJECTS			
For project planning, working drawings, and supervision of construction financed from federal funds	\$22,234	\$164,900	\$77,300
Armory Building—Fresno	—	1,865,400	—
General Fund	(12,000)	(631,260)	—
Federal funds	—	(1,234,140)	—
Other federal construction funds	9,385,965	12,111,000	1,989,000
MINOR PROJECTS	55,000	58,300	90,000
Totals Available	\$9,463,199	\$14,199,600	\$2,156,300
Unexpended balance, estimated savings (General Fund)	-25,356	—	—
TOTALS, EXPENDITURES	\$9,437,843	\$14,199,600	\$2,156,300
General Fund	51,878	854,460	167,300
Federal funds	9,385,965	13,345,140	1,989,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	\$77,234	\$854,460	\$167,300
Unexpended balance, estimated savings	-25,356	—	—
TOTALS, EXPENDITURES	\$51,878	\$854,460	\$167,300

Federal Funds ^f

APPROPRIATIONS

Federal funds (expenditures)	\$9,385,965	\$13,345,140	\$1,989,000
TOTALS, EXPENDITURES, ALL FUNDS	\$9,437,843	\$14,199,600	\$2,156,300

PUBLIC UTILITIES COMMISSION

The objectives of the Public Utilities Commission are:

1. To provide the public with the lowest reasonable rates for services by utilities and transportation companies.
2. To make certain that utilities and transportation companies render adequate service and have sufficient facilities to meet the needs of the public.
3. To ensure that the public has stable, efficient utilities and transportation services by controlling and limiting entry into the field to those applicants with financial responsibility and demonstrated capability to render adequate service.
4. To promote public safety and accident reduction by establishing and enforcing safety regulations for utility and transportation companies, as well as for railroad highway grade crossings.

5. To determine the just compensation for the acquisition of utility or transportation company property by political subdivisions.

In reviewing government's role of providing for the equitable and orderly operation of California's utilities, the Commission has identified areas in which other governmental agencies are duplicating the efforts of the Commission. The Commission has also identified utilities' functions for which the marketplace environment now provides sufficient safeguards for the public and the utilities, thereby reducing the need for government control. These findings have resulted in a realignment of priorities permitting a staff reduction of 71.5 positions in the Commission's activities related to these areas.

Specifically, the Commission found that its jurisdiction over the following segments of the utilities industry was duplicative of other governmental agencies: air carriers; cabooses, utility franchises (operating authority in cities and counties); and customer provided telephone equipment. In addition, the marketplace environment mitigates the need for the Commission's jurisdiction over the following: household goods carriers; warehousmen; charter party services; propane pipelines; telephone directories; PBX systems; overhead electrical lines; radiotelephone utilities; public transit guideway systems; sightseeing and tour buses; and small water and sewer companies.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Regulation of Utilities.....	\$14,614,115	\$14,923,457	\$14,199,251
II. Regulation of Transportation.....	13,241,615	12,302,624	11,097,322
III. Administration—distributed to other programs.....	(4,851,722)	(4,699,671)	(5,067,529)
TOTALS, PROGRAMS.....	\$27,855,730	\$27,226,081	\$25,296,573
Reimbursements.....	-3,212,241	-2,376,564	-1,829,020
NET TOTALS, PROGRAMS.....	\$24,643,489	\$24,849,517	\$23,467,553
General Fund.....	15,419,867	15,693,828	14,446,163
Transportation Rate Fund.....	9,140,128	9,095,145	8,886,172
Federal funds ¹	83,494	60,544	135,218
Personnel years.....	922.8	982.2	845.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel years	Dollars
I.	LNG Task Force.....	(28)	(\$982,016)
	Small Water and Sewer Companies.....	-22.5	-604,101
II.	Household Goods Carriers.....	-12	-283,384
	Air Carriers.....	-14	-404,662
	Public Transit Guideway Systems.....	-8	-218,236
	Charter Party Carriers.....	-5	-116,092

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

PUBLIC UTILITIES COMMISSION—Continued

I. REGULATION OF UTILITIES

Program Objectives and Description

Utilities in California have been granted exceptional powers and privileges by the State, including exclusive service areas, which preclude customers from obtaining service from others. State regulation is necessary to protect the public interest and ensure fair and impartial rates as well as adequate service facilities rendered by stable, financially responsible companies. Regulatory controls have also been established to promote the safety of employees, customers, and the public at large.

The objective is to provide the public with adequate and safe utility services at the lowest reasonable rates.

Authority

California Constitution, Articles XI and XII; Public Utilities Code, Division I, Regulation of Utilities.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	432.2	419.1	399.9	\$14,614,115	\$13,813,102	\$13,906,382
Workload adjustments.....	—	36	3.3	—	1,110,355	292,869
Totals, Regulation of Utilities	432.2	455.1	403.2	\$14,614,115	\$14,923,457	\$14,199,251
General Fund				11,372,997	12,609,469	12,434,933
Reimbursements				3,157,624	2,253,444	1,629,100
Federal funds ^f				83,494	60,544	135,218

Program Elements

a. Regulation of rates	257.1	309.5	279.9	\$7,323,035	\$10,358,248	\$9,768,619
b. Service and facilities	88.4	65.8	50.8	2,473,157	2,134,597	1,896,553
c. Certification	58.5	48.6	44.2	3,166,209	1,710,184	1,547,921
d. Safety	28.2	31.2	28.3	1,651,714	720,428	986,158

a. Regulation of Rates

The Commission's responsibility for the establishment and maintenance of reasonable rates for utility service is accomplished by making intensive studies of cost of service, cost of plant, earnings, and financial analysis which are entered into evidence at public hearings. Similar studies are made to form the basis for negotiated rate settlements and reductions. The Commission's attorney represents the people of the State of California and the Commission in all proceedings involving any questions under the Public Utilities Act and any order or act of the Commission. The Commission participates in rate and certification proceedings before federal regulatory commissions and in the courts.

Two Financial Examiner III positions (\$52,886) are proposed to permit the Commission to continue and expand its investigation of tax issues and their impact on utility rates.

A redirection of the Commission's efforts to eliminate those activities which are either duplicative of other agencies or unnecessary by virtue of marketplace safeguards will permit a staff reduction of 22.3 positions heretofore assigned to monitor the following: customer provided telephone equipment; radiotelephone utilities; telephone directories; and small water and sewer companies. In addition, an increase in salary savings will reduce total personnel years for this element by 9.3.

PUBLIC UTILITIES COMMISSION—Continued

Output

Rate case proceedings:

	1977-78	1978-79	1979-80
I. Gas			
a. Natural gas utility rate change requests	15	27	30
b. LPG and steam rate change requests	25	26	28
c. Rate changes put into effect	40	40	45
d. Major rate cases filed	6	4	6
e. Minor rate cases filed	-	-	-
f. Rate cases decided	2	8	6
II. Electric			
a. Major rate cases filed	9	7	9
b. Minor rate cases filed	4	4	4
c. Rate cases decided	7	15	14
d. Electric energy adjustments completed	7	10	10
III. Hydraulics			
a. Rate cases filed	31	17	17
b. Rate cases decided	22	22	22
c. Advice letters processed	58	70	74
d. Offset filings processed	64	66	72
IV. Communications			
a. Major rate cases filed	2	6	3
b. Minor rate cases filed	8	10	12
c. Rate cases decided	5	11	13
V. Total advice letters processed	1,704	1,907	2,093
VI. Conservation offset applications processed	3	0	0

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	257.1	309.5	279.9	\$7,323,035	\$10,358,248	\$9,768,619

b. Service and Facilities

Utility services are regulated through Commission orders issued as a result of investigations, studies, and public hearings related to the adequacy of service and facilities. A large part of new facilities are financed through the issuance of stocks or bonds which require Commission authorization prior to issuance.

With a continual growth in the general population and the number of customers in the State, the number of service connections and the related activities of maintaining adequate service and facilities will also continue to expand.

One Research Program Specialist I (\$28,556) is proposed to provide the Commission's Conservation Branch with economic and statistical research capability.

Twelve positions in this program have been established in the current year for special projects funded by the Energy Commission. These will expire during the current year due to the termination of projects.

A Senior Utilities Engineer and a stenographer (\$48,939) are proposed to permit the Commission to continue participating in a residential conservation program, funded by the Energy Commission.

A redirection of the Commission's efforts to eliminate those activities which are either duplicative of other agencies or unnecessary by virtue of marketplace safeguards will permit a staff reduction of 4.3 positions heretofore assigned to monitor new utility franchises and overhead electrical lines. In addition, an increase in salary savings will reduce total personnel years for this element by 1.7.

Output

	1977-78	1978-79	1979-80
Water supply and service investigations completed	49	45	45
Stock and bond authorizations issued	75	95	95

Input

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	88.4	65.8	50.8	\$2,473,157	\$2,134,597	\$1,896,553

c. Certification

Before utilities can exercise any rights or privileges of franchise, they must obtain certification that public convenience and necessity require their exercise of these rights.

New or existing entities file applications for certification of public convenience and necessity to construct or extend facilities to areas not previously serviced. The processing of the applications involves studies and investigations covering financing programs, operations, and reasonableness of initial rates.

The number of decisions issued gives a reasonable measure of output and shows how utility service is being reviewed for the benefit of the consuming public in California.

On July 31, 1978 the Commission granted a conditional permit to Western LNG Terminal Associates to construct and operate an LNG facility. The Commission is proposing to continue 11 positions, at a cost of \$373,000, into the budget year. These positions are needed to develop a cost monitoring system for the proposed construction. Funding will be reimbursed through fees filed by the applicant.

A redirection of the Commission's efforts to eliminate those activities which are either duplicative of other agencies or unnecessary by virtue of marketplace safeguards will permit a staff reduction of 2.9 positions heretofore assigned to monitor propane pipelines and small water and sewer companies. In addition, an increase in salary savings for this element will reduce total personnel years by 1.5.

PUBLIC UTILITIES COMMISSION—Continued

Output				1977-78	1978-79	1979-80
Decisions issued				65	85	87
Proceedings completed, environmental impact				14	12	17
Out-of-state gas supply projects completed				3	4	7
Ex parte decision drafts completed (hydraulic)				10	13	13
Conservation, semi-annual reports reviewed				8	16	16
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	58.5	48.6	44.2	\$3,166,209	\$1,710,184	\$1,547,921

d. Safety

The safety element of the Commission's regulation of utilities program is divided into two components: gas safety and electric safety.

In its endeavor to meet the objectives of this element, the Commission establishes minimum standards for the construction, operation and maintenance of utility plants to promote the health and safety of employees and the public.

Accident reports and other utility reports are made to ensure that these standards are maintained. This is accomplished through field investigations, tests of utility plants, and examination of methods of construction, operating procedures, and maintenance; and public hearings where appropriate.

On July 31, 1978 the Commission granted a conditional permit to Western LNG Terminal Associates to construct and operate an LNG Facility. The Commission is proposing to continue 17 positions, at a cost of \$609,016, into the budget year. These positions are necessary to develop the safety program, as it relates to the construction of the terminal. Funding will be reimbursed through fees filed by the applicant.

Two Career Opportunities Development (COD) funded positions in this element expire in the current year. In addition, an increase in salary savings will reduce total personnel years by 0.9.

Output				1977-78	1978-79	1979-80
Gas Safety:						
Number of accident reports prepared				309	265	300
Number of field investigations conducted				176	210	225
Number of gas holders (gas storage)				74	74	74
Number of gas holders inspected				22	23	25
Electric Safety:						
Accident reports prepared				160	200	200
Field investigations conducted				100	125	125
Tests conducted at utility plants				3	5	5
Miles of overhead line inspected				500	500	500
Locations of underground lines inspected				20	45	50
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Gas safety	17.8	19.7	24.2	\$1,040,580	\$453,914	\$849,086
Electric safety	10.4	11.5	4.1	611,134	266,514	137,072
Totals	28.2	31.2	28.3	\$1,651,714	\$720,428	\$986,158

II. REGULATION OF TRANSPORTATION

Program Objectives and Description

State regulation has been necessary to provide the general public with a stable, efficient, and dependable transportation and warehouse system, at a reasonable rate. This regulation ensures freedom from destructive rate wars, financially irresponsible operations, curtailment of service, and inadequate routing and scheduling. In addition, this regulatory program provides that safety standards are met in railroad and other transportation and warehousing operations, as well as at railroad highway grade crossings.

Authority

California Constitution, Articles IV and XII; Public Utilities Code, Division 2.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing Program costs	490.6	526.1	484.4	\$13,241,615	\$12,265,874	\$12,119,350
Workload adjustments	—	1	—42.1	—	36,750	—1,022,028
Totals, Regulation of Transportation	490.6	527.1	442.3	\$13,241,615	\$12,302,624	\$11,097,322
General Fund				4,046,870	3,084,359	2,011,230
Transportation Rate Fund				9,140,128	9,095,145	8,886,172
Reimbursements				54,617	123,120	199,920

PUBLIC UTILITIES COMMISSION—Continued

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
a. Regulation of rates	260.5	302.4	276.8	\$7,058,541	\$7,054,194	\$6,977,401
b. Service and facilities	23.2	16.7	11.2	680,722	391,492	280,085
c. Licensing	157.5	153.3	110.1	4,052,275	3,582,018	2,761,340
d. Safety	49.4	54.7	44.2	1,450,077	1,274,920	1,078,496
e. Just compensation	—	—	—	—	—	—

a. Regulation of Rates

Appropriate charges to the public for transportation and warehouse services are accomplished through the establishment and maintenance of minimum rate tariffs for for-hire carriers of freight and by requiring common carriers and warehousemen to construct and file with the Commission their schedule of rates and charges in accordance with the rules established by General Orders of the Commission. The Commission holds public hearings at which studies of costs, revenues and expenses are received in evidence to assist the Commission in determining the reasonableness of the rates the public is required to pay.

The Commission's attorney represents the people of the State of California and the Commission in all proceedings involving any questions under the Public Utilities Act and any order or act of the Commission. The Commission participates in rate cases before the Interstate Commerce Commission and rate violation and other enforcement cases in the courts.

A redirection of the Commission's efforts to eliminate those activities which are either duplicative of other agencies or unnecessary by virtue of marketplace safeguards will permit a staff reduction of 16.4 positions heretofore assigned to monitor the following: warehousemen; household goods carriers; air carriers; charter party carriers; and sightseeing and tour buses. In addition, an increase in salary savings for this element will reduce total personnel years by 9.2.

Output				1977-78	1978-79	1979-80
Formal proceedings completed.....				534	568	735
Special tariff docket filings processed (property)				254	241	240
Special tariff docket filings processed (passenger).....				20	27	35
Tariffs, pages analyzed (property).....				33,000	34,000	100,000
Tariffs, pages analyzed (passenger).....				4,500	4,800	5,100
Enforcement investigation assignments completed.....				4,972	4,800	4,500
Informal complaints processed (all types)				1,622	1,820	2,220
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	260.5	302.4	276.8	\$7,058,541	\$7,054,194	\$6,977,401

b. Service and Facilities

Formal proceedings are filed requesting changes in the level of service of all classes of transportation companies. Special studies are made in connection with these proposed changes. The studies test the economic justification or reasonableness of the proposed service change. The studies include investigations, reports, and testimony at Public Utilities Commission hearings on adequacy of bus services; and review hearings on proposals of railroads to discontinue passenger trains before the Public Utilities Commission and Interstate Commerce Commission.

The control and supervision of financing practices of carriers are essential because of the effect of such practices on capital costs and the availability of capital funds, both important elements in providing adequate service at reasonable costs to the customers. Commission authorization is required for security issuance and such related matters as transfers of utility properties, mergers, and consolidations for the purpose of assuring sound, well-balanced financing and capital structures.

A redirection of the Commission's efforts to eliminate those activities which are either duplicative of other agencies or unnecessary by virtue of marketplace safeguards will permit a staff reduction of 5.1 positions heretofore assigned to monitor the following: warehousemen; air carriers; sightseeing and tour buses; charter party service; and household goods carriers. In addition, an increase in salary savings for this element will reduce total personnel years by 0.4.

Output				1977-78	1978-79	1979-80
Formal proceedings completed				19	22	27
Informal complaints processed (passenger)				380	380	380
Number of requests to alter railroad siding, spur, or depot facilities completed				4	2	2
Timetables analyzed (passenger operations).....				1,250	1,350	1,450
Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures	23.2	16.7	11.2	\$680,722	\$391,492	\$280,085

c. Licensing

Carriers must obtain a certificate for authority to operate as a for-hire carrier or warehouseman in California. Before obtaining authority to operate they must establish ability and reasonable financial responsibility. For-hire carriers must deposit public liability and property damage insurance with the Commission. Interstate motor carriers are required to register their interstate operating authority with the Commission.

After issuance, carriers' certificates and permits are subject to suspension, reinstatement or revocation for failure to comply with statutes and Commission orders. Activities related to carrier licensing are: analyses of applications for financial responsibility, insurance coverage, and nature and scope of proposed operations; hearings related to certificate applications; and enforcement of licensing requirements.

Applications to operate as a public utility carrier are analyzed to determine compliance with the Commission's procedural requirements, reviewing draft decisions by the examiners, preparing operating authorities in appendix form and monitoring the mandatory requirements contained in the decisions that issue from these proceedings.

Twenty-seven limited-term positions have been authorized in the current year to implement Chapter 840, Statutes of 1977. These positions expire on June 30, 1979.

A redirection of the Commission's efforts to eliminate those activities which are either duplicative of other agencies or unnecessary by virtue of marketplace safeguards will permit a staff reduction of 12.5 positions heretofore assigned to monitor the following: air carriers; charter party carriers and sightseeing and tour buses. In addition, an increase in salary savings will reduce total personnel years by 3.7.

PUBLIC UTILITIES COMMISSION—Continued

Output	1977-78	1978-79	1979-80
Formal proceedings completed.....	110	12,120	120
Permit applications processed (property).....	12,682	26,500	4,000
Permit applications granted and renewed (charter party).....	500	550	600
Insurance filings processed (property).....	56,600	62,000	58,000
Insurance filings processed (passenger).....	3,100	3,500	3,900
Quarterly reports of gross operations revenue processed (property).....	80,000	80,000	80,000
Enforcement investigation assignments completed.....	1,890	2,300	2,600

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures.....	157.5	153.3	110.1	\$4,052,275	\$3,582,018	\$2,761,340

d. Safety

The safety element in the regulation of transportation program is divided into two components: railroad safety and grade crossing safety.

The railroad safety component is concerned with promoting the adoption and enforcement by railroads and rapid transit systems of safe and efficient operations and maintenance practices and facilities, and the compliance by such carriers with Commission and special orders and State law principally for the promotion of efficiency and safety of operating and nonoperating employees and the public. The grade crossing safety component involves requiring installation of automatic protection devices or the construction of overpass or underpass structures to promote safety at railroad-highway grade crossings.

In the railroad safety component of the safety element, accidents are investigated and causes analyzed for corrective action by the railroad in an accident prevention program. Inspections and surveys involving safety, health and comfort of employees, passengers, customers, and the public are made. These cover railroad rolling stock, main track areas and industrial track areas, repairs, maintenance and operation, and building and bridge construction.

In the grade crossing component, the Commission promotes or orders the installation of automatic protection devices, or underpasses, or overpasses at dangerous railroad-highway crossings. Inspections are made of crossings to determine accident potential and whether cities or counties and the railroads should be required to install automatic protection devices or whether existing protection, if any, should be improved. In addition, complaints from the public regarding unsafe conditions at grade crossings are investigated by this activity. Investigations are conducted of accidents at railroad crossings and for the authorization of new crossings and spur tracks or alterations of existing crossings. Studies are made of the need for the construction of grade separation structures. As vehicular traffic increases with the growth of California, there will be a greater need for improved grade crossing protection and for grade separations to replace grade crossings that have reached their limit capacity to handle the vehicular traffic interspersed with delays caused by train movements.

Pursuant to a legislative budget decision, one position in the Rapid Transit Safety Systems Unit will expire June 30, 1979.

A redirection of the Commission's efforts to eliminate those activities which are either duplicative of other agencies or unnecessary by virtue of marketplace safeguards will permit a staff reduction of 8 positions heretofore assigned to monitor cabooses and public transit guideway systems. In addition, an increase in salary savings will reduce total personnel years for this program by 1.5.

Output	1977-78	1978-79	1979-80
Railroad Safety:			
Formal proceedings completed.....	2	3	4
Informal complaints completed.....	188	380	435
Accident reports analyzed.....	3,326	3,200	3,100
Applications processed governing clearances and walkways adjacent to railroad tracks.....	3,311	3,550	3,750
Grade Crossing Safety:			
Formal applications completed.....	70	70	80
Informal complaints processed.....	20	20	20
Accident reports analyzed.....	675	700	700
Allocation requests processed—Grade Crossing Protection Fund.....	30	55	65

Input	77-78	78-79	79-80	1977-78	1978-79	1979-80
Expenditures:						
Railroad safety.....	26.7	29.6	19.6	\$783,042	\$688,500	\$468,032
Grade crossing safety.....	22.7	25.1	24.6	667,035	586,420	610,464
Totals.....	49.4	54.7	44.2	\$1,450,077	\$1,274,920	\$1,078,496

e. Just Compensation

The Public Utilities Code provides that upon petition of a political subdivision, the Commission shall determine the just compensation for the acquisition of a transportation company's property. The need would arise should a political subdivision desire to acquire a transportation company's property but be unable to negotiate compensation with them. Upon receipt of such a request, the program involves valuation, depreciation, appraisal, and financial studies of transportation company property, and placing such studies in evidence through testimony and exhibit at public hearings. After the hearing, the Commission finds and fixes a single sum to be paid for the properties. If the Commission finds that severance damages should be paid, the just compensation for such damages is found and stated separately.

PUBLIC UTILITIES COMMISSION—Continued

Output

No work is planned in this element until a political subdivision of the State makes a formal request for such services.

III. ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide the divisions with administrative support through fiscal, personnel and training, electronic data processing business services and other management functions. Activities in this program also consist of the following: (1) to consolidate management and program and formulate policy and program development, (2) to assist the legal, financial and technical staff in maintaining divisional objectives, (3) to evaluate workload for identification of deficiencies in program requirements, and (4) to provide a liaison between the public and the utilities for the resolution of consumer complaints.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Executive.....	34.5	43	43	\$1,547,901	\$1,397,900	\$1,507,395
Consumer relations	25.7	28	28	571,836	589,051	605,379
General office.....	78.6	70.6	66.6	1,332,722	1,203,500	1,311,700
Personnel.....	7.2	11	11	232,532	210,000	275,391
Fiscal.....	15.9	16	16	357,475	322,823	354,736
Data processing	28.1	32	32	809,256	976,397	1,012,928
Totals, Administration	190	200.6	196.6	\$4,851,722	\$4,699,671	\$5,067,529
Less Amounts Charged to Other Programs:						
I. Regulation of utilities	-92.3	-108.3	-104	-2,332,593	-2,537,800	-2,680,723
II. Regulation of transportation	-97.7	-92.3	-92.6	-2,519,129	-2,161,871	-2,386,806
Totals, Amounts Charged to Other Programs.....	-190	-200.6	-196.6	-\$4,851,722	-\$4,699,671	-\$5,067,529
Net Totals, Administration.....	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	922.8	1,063.1	989.1	\$17,510,170	\$19,003,871	\$19,017,924
Merit salary adjustment	-	-	-	(152,339)	(77,910)	(198,947)
Workload and administrative adjustments	-	-4	-	-	684,319	-
Reductions in authorized positions	-	-	-71.5	-	-	-1,327,512
Proposed new positions.....	-	-	33	-	-	675,876
Totals, Adjustments.....	-	-4	-38.5	-	\$684,319	-\$651,636
Totals, Salaries and Wages	922.8	1,059.1	950.6	\$17,510,170	\$19,688,190	\$18,366,288
Estimated salary savings	-	-18.9	-47.1	(1,552,785)	-353,298	-1,227,141
Net Totals, Salaries and Wages	922.8	1,040.2	903.5	\$17,510,170	\$19,334,892	\$17,139,147
Staff benefits.....	-	-	-	3,685,372	4,535,082	4,550,047
Subtotals, Personal Services	922.8	1,040.2	903.5	\$21,195,542	\$23,869,974	\$21,689,194
Reductions per Section 27.2 ¹	-	-58	-58	-	-951,800	-951,800
Totals, Personal Services.....	922.8	982.2	845.5	\$21,195,542	\$22,918,174	\$20,737,394

OPERATING EXPENSES AND EQUIPMENT

General expenses		\$637,295	\$600,990	\$615,223
Printing		242,103	244,391	247,563
Communications.....		350,639	389,639	394,963
Postage.....		314,304	382,967	386,831
Travel—in-state		820,818	794,215	807,438
Travel—out-of-state		125,232	102,150	100,230
Facilities operations		1,099,987	1,091,406	1,334,821
Training.....		24,492	76,395	75,214
Contractual services		2,407,019	166,125	130,000
Pro rata charge.....		285,535	166,440	168,401
Data processing		158,693	255,000	255,000
Equipment.....		194,071	38,189	43,495
Subtotals, Operating Expenses and Equipment		\$6,660,188	\$4,307,907	\$4,559,179
Reductions per Section 27.1		-	(360,600)	-
Totals, Operating Expenses and Equipment		\$6,660,188	\$4,307,907	\$4,559,179
TOTALS, EXPENDITURES.....		\$27,855,730	\$27,226,081	\$25,296,573
Reimbursements		-3,212,241	-2,376,564	-1,829,020
NET TOTALS, EXPENDITURES.....		\$24,643,489	\$24,849,517	\$23,467,553

¹ Positions will be identified during Legislative budget hearings.

PUBLIC UTILITIES COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$13,531,228	\$16,307,967	\$14,446,163
Allocation for employee compensation	691,753	239,161	-
Chapter 180, Statutes of 1977	2,000,000	-	-
Chapter 855, Statutes of 1977	1,668,000	-	-
Prior year balances available:			
Chapter 855, Statutes of 1977	-	1,668,000	1,668,000
Totals Available	\$17,890,981	\$18,215,128	\$16,114,163
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-853,000	-
Unexpended balance, estimated savings	-803,114	-300	-
Balance available in subsequent years	-1,668,000	-1,668,000	-1,668,000
TOTALS, EXPENDITURES	\$15,419,867	\$15,693,828	\$14,446,163

Transportation Rate Fund

APPROPRIATIONS

Budget Act appropriation	\$8,648,514	\$9,629,224	\$8,886,172
Budget Act appropriation (deficiency)	-	(215,861)	-
Allocation for employee compensation	428,465	131,619	-
Deficiency authorization	100,000	-	-
Totals Available	\$9,176,979	\$9,760,843	\$8,886,172
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-459,400	-
Unexpended balance, estimated savings	-36,851	-206,298	-
TOTALS, EXPENDITURES	\$9,140,128	\$9,095,145	\$8,886,172

Federal Funds ^f

APPROPRIATION

Federal funds (expenditures)	\$83,494	\$60,544	\$135,218
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,643,489	\$24,849,517	\$23,467,553

REVENUES

	1977-78	1978-79	1979-80
Notes, stocks and bond issues	\$1,309,774	\$1,628,500	\$1,643,200
Filing fees	57,875	61,400	65,600
Miscellaneous revenue from local agencies	797,047	840,100	907,300
Subscriptions to publications and sale of documents	65,209	91,100	94,800
Miscellaneous	4,399	4,500	4,500
Totals, Revenues (General Fund)	\$2,234,304	\$2,625,600	\$2,715,400

FUND CONDITION

Transportation Rate Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$3,462,299	\$5,649,953	\$6,317,808
Prior year adjustments	291,921	-	-
Accumulated Surplus, Adjusted	\$3,754,220	\$5,649,953	\$6,317,808
Revenues:			
Quarterly fees	7,982,116	6,948,000	6,806,000
Penalties on quarterly fees	95,410	100,000	100,000
Regulatory licenses (filing fees)	2,046,350	1,815,000	1,010,000
Sale of documents	490,181	450,000	200,000
Income from surplus money investments	347,710	375,000	426,000
Voluntary suspension fees	72,900	75,000	75,000
Miscellaneous income	1,194	-	-
Totals, Revenues	\$11,035,861	\$9,763,000	\$8,617,000
Totals, Resources	\$14,790,081	\$15,412,953	\$14,934,808
Expenditures (Public Utilities Commission)	9,140,128	9,095,145	8,886,172
Accumulated surplus, June 30	\$5,649,953	\$6,317,808	\$6,048,636
Surplus available for appropriation	5,649,953	6,317,808	6,048,636

PUBLIC UTILITIES COMMISSION—Continued

CHANGES IN						
AUTHORIZED POSITIONS						
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	922.8	1,063.1	989.1	\$17,510,170	\$19,003,871	\$19,017,924
Workload and Administrative Adjustments:						
Positions Established:						
Executive Division:						
LNG Task Force:				Salary Range		
Prin utilities engr	-	1	-	2,374-2,870	29,992	-
Prin financial examiner	-	1	-	2,160-2,608	27,888	-
Supvng utilities engr	-	2	-	2,160-2,608	55,840	-
Sr utilities engr	-	4	-	1,876-2,265	96,594	-
Research program specialist II	-	1	-	1,876-2,265	22,512	-
Assoc utilities engr	-	3	-	1,630-1,967	64,644	-
Financial examiner III	-	3	-	1,556-1,876	60,744	-
Legal counsel	-	2	-	1,450-1,831	34,800	-
Asst utilities engr	-	1	-	1,352-1,630	18,672	-
Financial examiner II	-	2	-	1,294-1,556	33,240	-
Research analyst I	-	1	-	987-1,556	11,844	-
Sr steno	-	1	-	876-1,091	11,496	-
Research asst I	-	1	-	983-1,076	11,796	-
Steno	-	4	-	702-958	40,524	-
Ofc asst II	-	1	-	718-857	8,616	-
Utilities Division:						
Electric Branch:						
Research specialist II ¹	-	1	-	1,967-2,374	20,385	-
Research program specialist I ²	-	1	-	1,708-2,060	15,372	-
Assoc utilities engr	-	1	-	1,630-1,967	17,703	-
Conservation Branch:						
Sr utilities engr ⁴	-	4	-	1,876-2,265	78,159	-
Steno ⁵	-	1	-	702-958	6,318	-
Administrative Law Judge Division:						
Temporary help	-	-	-	-	-10,000	-
Transportation Division:						
Railroad Operations and Safety Branch:						
Sr reliability and quality engr ⁷	-	1	-	-	27,180	-
Reduction in Authorized Positions:						
Executive Division:						
LNG Task Force:						
Temporary help ⁶	-	-41	-	-	(-70,706)	-
Totals, Workload and Administrative Adjustments	-	-4	-	-	\$684,319	-
Reduction in Authorized Positions:						
Consumer Affairs Branch:						
Transp Analyst III	-	-	-3	\$1,294-1,554	-	-\$46,584
Utilities Division:						
Electric Branch:						
Assoc utilities engr	-	-	-1	1,630-1,967	-	-19,560
Hydraulic Branch:						
Supvng utilities engr	-	-	-1.5	2,160-2,608	-	-38,820
Sr utilities engr	-	-	-2	1,876-2,265	-	-45,024
Assoc utilities engr	-	-	-4	1,630-1,967	-	-78,240
Asst utilities engr	-	-	-3	1,352-1,630	-	-48,672
Secty	-	-	-1	896-1,091	-	-10,512
Ofc srvc supvr I	-	-	-1	857-1,024	-	-10,284
Ofc asst II	-	-	-1	718-936	-	-8,616
Steno	-	-	-1	702-958	-	-8,424
Gas Branch:						
Assoc utilities engr	-	-	-3.5	1,630-1,967	-	-68,460
Operations Division:						
Assoc utilities engr	-	-	-2	1,630-1,967	-	-39,120
Communications Division:						
Assoc utilities engr	-	-	-2.5	1,630-1,967	-	-48,900
Finance Division:						
Research mgr I	-	-	-1	1,708-2,040	-	-20,496
Financial exam II	-	-	-2	1,294-1,556	-	-31,056
Legal Division:						
PU counsel III	-	-	-3.5	2,547-3,081	-	-106,974
Administrative Law Judge Division:						
Examiner II	-	-	-1.5	2,547-3,081	-	-45,846
Hearing reporter	-	-	-0.5	1,591-1,919	-	-9,546
Hearing transcriber-typist	-	-	-0.5	857-1,024	-	-5,142
Transportation Division:						
Tariff and License Branch:						
Transp analyst III	-	-	-1	1,294-1,556	-	-15,528
Compliance and Enforcement Branch:						
Assoc transp rep	-	-	-2	1,556-1,876	-	-39,120
Transp Analyst III	-	-	-5	1,294-1,556	-	-81,120
Ofc techn	-	-	-2	857-1,024	-	-20,568
Passenger Operations Branch:						
Supvng transp engr	-	-	-1	2,160-2,608	-	-25,920

PUBLIC UTILITIES COMMISSION—Continued

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Sr transp engr.....	-	-	-2	1,876-2,265	-	-45,024
Assoc transp engr	-	-	-5	1,630-1,967	-	-97,800
Asst transp engr.....	-	-	-3	1,352-1,630	-	-48,672
Transp analyst III	-	-	-5	1,294-1,556	-	-77,640
Ofc techn	-	-	-2	857-1,024	-	-20,568
Railroad Operations and Safety Branch:						
Mgr	-	-	-1	2,160-2,408	-	-25,920
Sr transp engr.....	-	-	-1	1,876-2,265	-	-22,512
Sr elec engr.....	-	-	-1	1,876-2,265	-	-22,512
Sr transp supvr.....	-	-	-1	1,876-2,265	-	-22,512
Sr specialist.....	-	-	-1	1,876-2,265	-	-22,512
Sr reliability and quality engr	-	-	-1	1,876-2,265	-	-22,512
Asst transp engr.....	-	-	-1	1,352-1,630	-	-16,224
Secty	-	-	-1	876-1,091	-	-10,512
Totals, Reductions in Authorized Positions	-	-	-71.5	-	-	-\$1,327,512
Proposed New Positions:						
Utilities Division:						
Conservation Branch:						
Sr utilities engr ⁴	-	-	1	\$1,876-2,265	-	\$25,956
Research prog spec I.....	-	-	1	1,708-2,060	-	20,496
Steno ⁵	-	-	1	702-958	-	8,845
LNG Task Force: ⁶						
Prin utilities engr	-	-	1	2,374-2,870	-	34,174
PU counsel II.....	-	-	2	2,210-2,671	-	53,040
Supvng utilities engr	-	-	2	2,160-2,608	-	60,738
Prin financial examiner	-	-	1	2,160-2,608	-	31,296
Sr utilities engr.....	-	-	4	1,876-2,265	-	103,681
Assoc utilities engr	-	-	3	1,630-1,967	-	66,965
Research analyst II	-	-	2	1,556-1,876	-	37,344
Financial examiner III	-	-	3	1,556-1,876	-	61,035
Environ spec II	-	-	1	1,485-1,790	-	17,820
Asst utilities engr.....	-	-	1	1,352-1,630	-	19,560
Financial examiner II	-	-	2	1,294-1,556	-	33,474
Sr steno	-	-	2	876-1,047	-	22,885
Ofc asst II.....	-	-	1	718-857	-	8,616
Steno	-	-	3	702-958	-	32,607
Finance Division:						
Financial examiner III	-	-	2	1,556-1,876	-	37,344
Totals, Proposed New Positions	-	-	33	-	-	\$675,876
Totals, Adjustments.....	-	-4	-38.5	-	\$684,319	\$651,636
TOTALS, SALARIES AND WAGES.....	922.8	1,059.1	950.6	\$17,510,170	\$19,688,190	\$18,366,288

¹ ERCDC funded—Cogeneration Project—expires 4-30-79.² ERCDC funded—Marginal Cost Project—expires 3-31-79.³ ERCDC funded—Sleep Project—expires 3-31-79.⁴ ERCDC funded—Residential Energy Audits Project—expires 6-30-80.

—Utility Energy Audits Project—expires 3-31-79.

—Gas Furnace Pilot Light Project—expires 3-31-79.

—Voltage Reduction Project—expires 3-31-79.

⁵ ERCDC funded—Residential Energy Audits Project—expires 6-30-80.⁶ Authority was granted in the 1977-78 Governor's Budget to continue the LNG Task Force through 7-31-78. This authority was granted in terms of a Temporary Help Blanket. Due to the continuing need for the LNG Task Force the Commission is establishing positions in lieu of the Temporary Help Blanket authorization for the remainder of Fiscal Year 1978-79 and proposed for 1979-80.⁷ Position expires 6-30-79.

PUBLIC UTILITIES COMMISSION—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1977-78Estimated
1978-79Proposed
1979-80

MINOR PROJECTS

Alterations to existing space	-	\$55,970	-
Totals, Expenditures	-	\$55,970	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	-	\$55,970	-
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COMMISSION ON THE STATUS OF WOMEN

Program Objectives and Description

The Commission on the Status of Women works toward maximum participation of women in California society. The Commission was originally created by Chapter 1378 of 1965, continued by Chapter 854 of 1967, and by Chapter 721 of 1969. Chapter 541 of 1971 continued the Commission without a termination date, extended its areas of concern, and added action projects and consultative functions to its mandate.

The Commission examines all bills introduced into the Legislature which affect women's rights, maintains an information center on current need of women, with its resources available to government agencies and private groups and individuals, and gives consultative assistance to organizations working on local levels to assist women. Emphasis is on legislation, education, employment and counseling.

Legislation provides for a 17-member commission, consisting of the Superintendent of Public Instruction, the Chief of the Division of Industrial Welfare, three Members of the Assembly and one public member appointed by the Speaker of the Assembly, one public member and three members of the Senate appointed by the Senate Committee on Rules, and seven public members appointed by the Governor. Chapter 382 of 1973 provided for staggered four-year terms for public members, commencing July 1, 1974. An Intergovernmental Personnel Act (IPA) federal grant expires June 30, 1979, resulting in the reduction of .9 positions in 1979-80.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Status of women program	11	9.4	8.5	\$411,489	\$298,632	\$260,713
Reimbursements	-	-	-	-164,157	-42,389	-
NET TOTALS, PROGRAMS				\$247,332	\$256,243	\$260,713

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	11	9.5	9.5	\$160,547	\$149,028	\$153,214
Merit salary adjustments	-	-	-	(2,737)	(801)	(1,336)
Workload and administrative adjustments	-	-0.1	-1	-	6,265	-8,796
Totals, Adjustments	-	-0.1	-1	-	\$6,265	-\$8,796
Totals, Salaries and Wages	11	9.4	8.5	\$160,547	\$155,293	\$144,418
Staff benefits	-	-	-	34,834	37,640	36,687
Subtotals, Personal Services	11	9.4	8.5	\$195,381	\$192,933	\$181,105
Reductions per Section 27.2:						
Included in Workload and Administrative						
Adjustments	-	(1)	(1)	-	(8,424)	(8,796)
Staff benefits	-	-	-	-	-576	-204
Totals, Personal Services	11	9.4	8.5	\$195,381	\$192,357	\$180,901

COMMISSION ON THE STATUS OF WOMEN—*Continued*

OPERATING EXPENSES AND EQUIPMENT	1977-78	1978-79	1979-80
General expenses	\$67,532	\$57,083	\$34,108
Communications	17,818	14,808	19,820
Travel—in-state	17,176	5,600	5,000
Travel—out-of-state	1,888	2,620	1,000
Consultant and professional services	93,628	6,380	1,000
Facilities operations	17,387	19,784	18,884
Equipment	679	—	—
Subtotals, Operating Expenses and Equipment	\$216,108	\$106,275	\$79,812
Reduction per Section 27.1	—	(4,000)	—
Totals, Operating Expenses and Equipment	\$216,108	\$106,275	\$79,812
TOTALS, EXPENDITURES	\$411,489	\$298,632	\$260,713
Reimbursements	—164,157	—42,389	—
NET TOTALS, EXPENDITURES	\$247,332	\$256,243	\$260,713

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$231,120	\$267,241	\$260,713
Allocation for employee compensation	17,924	1,858	—
Allocation for price increase	—	144	—
Totals Available	\$249,044	\$269,243	\$260,713
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—13,000	—
Unexpended balance, estimated savings	—1,712	—	—
TOTALS, EXPENDITURES (State Operations)	\$247,332	\$256,243	\$260,713

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$289	\$200	\$200

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	11	9.5	9.5	\$160,547	\$149,028	\$153,214
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Steno	—	—1	—1	702-958	—8,424	—8,796
Positions Established:						
IPA Grant:						
Staff Services Analyst	—	0.9	—	Salary Range 987-1,556	14,234	—
Positions Reclassified:						
IPA Grant:						
Staff services analyst (range B to range C)	—	—	—	987-1,556	455	—
Totals, Workload and Administrative						
Adjustments	—	—0.1	—1	—	\$6,265	—\$8,796
TOTALS, SALARIES AND WAGES	11	9.4	8.5	\$160,547	\$155,293	\$144,418

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING

During its deliberations on the 1978-79 Budget, the Legislature deleted all support for the Intergovernmental Board on Electronic Data Processing, consequently, no funds have been budgeted for support of the Board in 1979-80.

In the current year, a \$10,000 Emergency Fund allocation was provided for the Board to liquidate all outstanding obligations.

Program Objectives and Description

The primary objectives of the Board were to: (1) facilitate the establishment of efficient, cost-effective, practical systems for intergovernmental flow of information required to conduct government business, (2) see that development and implementation of needed systems is undertaken, (3) see that there is true coordination with all levels, and (4) see that the methods used achieve an integration of the best design ideas available from every level and incorporate the best features from currently operating systems, systems under development and implementation, and systems in the design phase.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Intergovernmental Board on Electronic Data Processing	3.9	0.4	-	\$113,858	\$10,000	-

Authority

Government Code Sections 11710-11713.

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	3.9	-	-	\$76,331	-	-
Merit salary adjustment	-	-	-	(761)	-	-
Workload and administrative adjustment	-	0.4	-	-	\$7,000	-
Totals, Salaries and Wages	3.9	0.4	-	\$76,331	\$7,000	-
Staff benefits	-	-	-	16,967	1,000	-
Totals, Personal Services	3.9	0.4	-	\$93,298	\$8,000	-

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$8,204	\$965	-
Printing				-	-	-
Communications				3,239	285	-
Travel—in-state				3,665	-	-
Expendable equipment				-	-	-
Facilities operations				5,452	750	-
Equipment				-	-	-
Totals, Operating Expenses and Equipment				\$20,560	\$2,000	-
TOTALS, EXPENDITURES				\$113,858	\$10,000	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$115,306	-	-
Allocation for contingencies or emergencies	-	\$10,000	-
Allocation for employee compensation	7,692	-	-
Totals Available	\$122,998	\$10,000	-
Unexpended balance, estimated savings	-9,140	-	-
TOTALS, EXPENDITURES (State Operations)	\$113,858	\$10,000	-

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$15	-	-

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	3.9	-	-	\$76,331	-	-
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	-	0.4	-	-	\$7,000	-
Totals, Workload and Administrative Adjustments	-	0.4	-	-	\$7,000	-
TOTALS, SALARIES AND WAGES	3.9	0.4	-	\$76,331	\$7,000	-

NATIVE AMERICAN HERITAGE COMMISSION

Program Objectives and Description

The Native American Heritage Commission was created by Chapter 1332 (AB 4239) Statutes of 1976. On June 21, 1977, the Governor, with the advice and consent of the Senate, appointed nine Commissioners and an Executive Secretary, all of whom are California Indians. The Commission is the single governmental unit legislatively mandated to preserve and enhance Native American heritage and to protect California Indian historic and cultural resources located within the State.

The specific powers and duties of the Commission include identifying and cataloging places of special religious or social significance to Native California tribes; making recommendations to the Legislature relative to the protection and preservation of cultural and historic resources; taking action to ensure access to sacred sites for Native Americans; making recommendations to the Department of Parks and Recreation and the California Arts Council relative to Indian matters; where necessary, bringing legal actions to prevent severe or irreparable damage to sacred or sanctified places; establishing working relationships with various state and federal agencies and departments; and, participating with state agencies in any negotiations with federal agencies relating to the protection of Native American sacred places located on federal lands.

The major objectives of this program are as follows:

1. To develop and publish operating procedures and regulations for all Commission activities including the conduct of cultural resource survey and inventory, public hearings, investigations, and appeals.
2. To establish intergovernmental relations. Fulfillment of the Commission's functions and obligations is a continuing program requiring swift reactions to, or participation with, the actions of other state, federal, or regional agencies. Because of the unique fiduciary relationship which exists between Native Americans and the federal government, it is important for the Commission to work with federal agencies.
3. To conduct a review of current statutory and administrative protections applicable to cultural and historic properties with recommendations for amendment or consolidation.
4. To engage in continuous proceedings calculated to protect cultural or historic resources from severe or irreparable damage. This involves on-site inspection and investigation, public hearings, project redesign or mitigation recommendations, and, where necessary, initiating appropriate legal action through the Attorney General's Office.
5. To develop public awareness and information programs designed to educate the public about the state's important and fragile non-renewable cultural resources. This program will be accomplished primarily by printed literature and visual displays.
6. To conduct a survey and inventory of cultural resources and historic properties which are significant to Native Americans and are located on public land within the state. The data recovered by this program are intended to facilitate long-range planning by state and federal project proponents. Without this program a project undertaking may have to be delayed or reassigned because of its impact on a significant cultural site. This program will preserve valuable cultural resources while avoiding costly construction delays.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Native American Heritage Commission (General Fund)	2.8	4.5	4.5	\$104,599	\$166,406	\$157,327

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	2.8	4.5	4.5	\$50,377	\$76,869	\$78,702
Merit salary adjustment	-	-	-	-	(3,280)	(1,833)
Totals, Salaries and Wages	2.8	4.5	4.5	\$50,377	\$76,869	\$78,702
Staff benefits	-	-	-	7,839	13,213	15,187
Totals, Personal Services	2.8	4.5	4.5	\$58,216	\$90,082	\$93,889
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$14,857	\$19,433	\$16,131
Printing				-	9,600	850
Communications				3,083	5,405	5,675
Travel-in-state				17,440	25,911	27,207
Travel-out-of-state				729	3,000	1,000
Consultant and professional services				7,801	7,000	7,350
Facilities operation				1,667	4,500	4,725
Equipment				806	1,475	500
Subtotals, Operating Expenses and Equipment				\$46,383	\$76,324	\$63,438
Reduction per Section 27.1, Budget Act of 1978				-	(4,000)	-
Totals, Operating Expenses and Equipment				\$46,383	\$76,324	\$63,438
TOTALS, EXPENDITURES				\$104,599	\$166,406	\$157,327

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$82,437	\$163,031	\$157,327
Allocation for employee compensation	4,229	835	-
Prior Year Balance Available:			
Chapter 1332, Statutes of 1976	24,781	6,540	-
Totals Available	\$111,447	\$170,406	\$157,327
Reductions per Section 27.1, Budget Act of 1978	-	-4,000	-
Unexpended balance, estimated savings	-308	-	-
Balance available in subsequent years	-6,540	-	-
TOTALS, EXPENDITURES (State Operations)	\$104,599	\$166,406	\$157,327

MOTION PICTURE COUNCIL

Program Objectives and Description

The objective of the Council is to prepare and implement a program to promote the production of motion picture films, and other motion picture and television film products within the State of California.

The council will:

1. Prepare and distribute appropriate promotional materials pointing out desirable locations within the State of California for the production of motion pictures.
2. Prepare and distribute appropriate promotional materials which illustrate and stress the advantages and possibilities of filming within the State of California those scenes and/or films which are ostensibly set elsewhere.
3. Assist film companies in securing permits for location filming, and offer other appropriate services connected with motion picture production.
4. Under the provisions of the law appointing the Motion Picture Council the sole permit-granting authority for commercial filmmaking use of state-owned or state-operated properties, refining the mechanisms for granting such permits, and implement this program.
5. Facilitate cooperation from local government, state and federal government agencies and private sector groups in the location and production of motion pictures in the State of California.

The Motion Picture Council will perform these duties as an economic development office of state government.

The council was established in the Governor's Office as of January 1, 1976.

Chapter 1395/76 provides the Motion Picture Council with the authority to establish fees for the use of state-owned property for the purpose of making commercial motion pictures. These revenues are to be used as reimbursement to operating departments for their actual additional costs and for support of the council.

Chapter 962, Statutes of 1978 appropriated \$40,000 from the General Fund to the Department of Economic and Business Development for use by the Motion Picture Council. This amount is covered within the reimbursements detailed in this budget.

Program Requirements

	1977-78	1978-79	1979-80
Motion Picture Development Council	\$154,683	\$148,255	\$191,212
Reimbursements	-93,993	-110,000	-191,212
NET TOTALS, PROGRAM (General Fund)	\$60,690	\$38,255	-
Personnel years	7	5.2	5.2

Authority

Government Code, Section 14998.1 et seq.

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	7	5.3	5.3	\$79,251	\$72,154	\$73,888
Merit salary adjustment	-	-	-	(160)	(168)	(1,734)
Totals, Salaries and Wages	7	5.3	5.3	\$79,251	\$72,154	\$73,888
Staff benefits	-	-	-	12,912	17,790	19,378
Subtotals, Personal Services	7	5.3	5.3	\$92,163	\$89,944	\$93,266
Reduction per Section 27.2	-	0.1	0.1	-	-2,400	-2,400
Totals, Personal Services	7	5.2	5.2	\$92,163	\$87,544	\$90,866
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$35,480	\$33,711	\$61,821
Printing				1,740	2,500	11,200
Communications				9,403	7,610	9,400
Travel—in-state				8,447	4,690	8,500
Travel—out-of-state				-	-	500
Consultant and professional services				401	500	500
Facilities operations				6,900	7,500	8,200
Equipment				149	4,200	225
Subtotals, Operating Expenses and Equipment				\$62,520	\$60,711	\$100,346
Reductions per Section 27.1				-	(1,600)	-
Totals, Operating Expenses and Equipment				\$62,520	\$60,711	\$100,346
TOTALS, EXPENDITURES				\$154,683	\$148,255	\$191,212
Reimbursements				-93,993	-110,000	-191,212
NET TOTALS, EXPENDITURES				\$60,690	\$38,255	-

MOTION PICTURE COUNCIL—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriations	\$14,968	\$40,000	\$0
Chapter 315, Statutes of 1977	44,640	—	—
Allocation for employee compensation	2,691	740	—
Prior year balance available:			
Chapter 315, Statutes of 1977	—	1,515	—
Totals Available	\$62,299	\$42,255	\$0
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—4,000	—
Unexpended balance, estimated savings	—94	—	—
Balance available, in subsequent years	—1,515	—	—
TOTALS, EXPENDITURES	\$60,690	\$38,255	\$0

CALIFORNIA HORSE RACING BOARD

Program Objectives and Description

The purpose of the board is to regulate pari-mutuel wagering for the protection of the betting public; the promotion of the horse racing and raising industries; and, the maximization of tax revenues for the State of California.

In 1933 the electors of the State of California adopted a constitutional amendment which created the California Horse Racing Board. It provided for the regulation and the safeguarding of existing racing and wagering so as to assure the State of California an income from racing and to guarantee to the public an honest and correct return on monies wagered.

The measure, in order to get the support of the people, wrote many safeguards into the law and gave complete jurisdiction and supervision over all racing activities to the State of California acting through the California Horse Racing Board, a five-member commission appointed by the Governor. Whereas previously racetracks had acted autonomously and the stewards had complete and final authority over all meetings, the California law transferred this authority to the commission. The law also gave the board wide discretion in rulemaking powers and pursuant to these powers the board passed rules establishing the authority of the stewards but making the stewards strictly and completely responsible to the board for all their actions.

The California Horse Racing Board supervises all race meetings in the state where pari-mutuel wagering is conducted. Principal activities of the board are directed toward:

- Protection of the betting public;
- Licensing of racing associations;
- Sanctioning of every person who participates in any phase of horseracing;
- Designating racing days and charity days;
- Acting as a quasi-judicial body in matters pertaining to horseracing meets;
- Collecting the state's lawful share of revenue derived from horseracing meets;
- Enforcing laws, rules and regulations pertaining to horseracing in California.

The state's revenue from horseracing is principally derived from fees based upon a percentage of the pari-mutuel wagering pools, breakage and unclaimed tickets. Additional revenue is derived from licenses issued to horse owners, trainers, jockeys, grooms and others, and from fines and miscellaneous sources. The present tax rates range from 1.00 to 7.45 percent on the total amount wagered at the race tracks.

Estimated revenues for the 1979-80 fiscal year will amount to \$125,957,000 of which approximately \$10 million is appropriated for the Fair and Exposition Fund, \$637,000 to the Standardbred Sires Stakes Fund Account, \$750,000 to the Wildlife Restoration Fund, and \$115 million to the General Fund.

Authority

Section 19b of Article IV of the State Constitution and Sections 19400 through 19664 of the Business and Professions Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs	35.4	40.2	49.2	\$1,010,557	\$1,958,678	\$2,330,122
Reimbursements	—	—	—	—	—717,987	—717,987
NET TOTALS, PROGRAMS	35.4	40.2	49.2	\$1,010,557	\$1,240,691	\$1,612,135
California Standardbred Sires Stakes Fund Account, General Fund				129,299	451,000	641,603
Fair and Exposition Fund				881,258	789,691	970,532

CALIFORNIA HORSE RACING BOARD—Continued

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel	years	Dollars
Ia.	Increase licensing, clerical support	5		\$54,078
Ib.	Increase investigative staff	3		56,567
Ic.	Accounting officer	1		18,478

Program Elements

a.	Licensing	8.8	8.2	13.2	\$167,370	\$161,879	\$233,173
b.	Enforcement	11	10	13	411,571	365,572	461,059
c.	Administration (undistributed)	7.8	8	9	302,317	262,240	276,300
d.	California standardbred sires stakes program	0.9	1	1	129,299	451,000	641,603
e.	State stewards program	6.9	13	13	—	—	—

Output

Primarily, the workload of the board is determined by the number of racetracks operating and the number of racing days allocated. This is directly related to the Horse Racing Law, Chapter 4, Division 8, Business and Professions Code. The projected workload is shown in the following tables:

	76/77	77/78	78/79	79/80
Number of nights	420	411	451	455
Number of days	513	524	528	553
Totals	933	935	979	1,008
Number of occupational licenses issued	19,563	22,073	24,000	25,200
Collection of fees	\$521,470	\$592,330	\$1,318,000 ¹	\$821,000 ¹
Disciplinary hearings:				
Ejected patron cases	45	39	45	50
Licensee penalty cases	52	75	90	100
Totals	97	114	135	150

¹ Effective 1/1/79, 3 yr. licenses will be issued in lieu of one year. Revenue will increase materially for the 78/79 and 79/80 fiscal years.

a. Licensing

It is essential, in order to protect both the public and the industry, that the board be aware of every individual participating in horseracing. The licensing of each participant establishes such a control.

Input	1977-78	1978-79	1979-80
Expenditures	\$167,370	\$161,879	\$233,173
Personnel years	8.8	8.2	13.2

b. Enforcement

Strict compliance with the detailed rules is required in order to establish a preventive control and a protection to the betting public and the state's interest.

Racetrack investigators, who represent the California Horse Racing Board, inspect racing operations for compliance with the rules and regulations of the board, seek the ejection of undesirables from racing enclosures, and keep the board informed of all racing matters.

Input	1977-78	1978-79	1979-80
Expenditures	\$411,571	\$365,572	\$461,059
Personnel years	11	10	13

c. Administration

Administration includes the California Horse Racing Board, which consists of five members appointed by the Governor for four-year terms, and the administrative staff which is responsible to the board for budgeting and accounting, supervising the licensing and enforcement activities of the board, and administering the increasing number of appeals.

Input	1977-78	1978-79	1979-80
Expenditures	\$302,317	\$262,240	\$276,300
Personnel years	7.8	8	9

CALIFORNIA HORSE RACING BOARD—Continued

d. California Standardbred Sires Stakes Program

Chapter 1148, Statutes of 1976 provided for the establishment of a standardbred sires stakes program to encourage breeding of horses in California. This is to be accomplished through increased purses and special races supported by an additional one percent takeout and distribution of breakage from harness racing meets. A five member committee, appointed by the board chairman, advises the board on the administration of this program.

Input	1977-78	1978-79	1979-80
Expenditures	\$129,299	\$451,000	\$641,603
Personnel years	0.9	1	1

e. State Stewards Program

Chapter 1080, Statutes of 1977 provided that the board contract with all stewards at racing meets. The board will assess each racing association for the pay and fringe benefits for the stewards and overhead for this program.

Input	1977-78	1978-79	1979-80
Totals, Expenditures	\$372,017	\$717,987	\$717,987
Reimbursements	-372,017	-717,987	-717,987
Net Totals, Expenditures	-	-	-
Personnel years	6.9	13	13

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	35.4	42.2	42.2	\$765,478	\$1,066,014	\$1,074,794
Merit salary adjustments	-	-	-	(2,675)	(4,719)	(4,717)
Workload adjustments	-	-	-	-	-	-
Proposed new positions	-	-	9	-	-	107,172
Totals, Adjustments	-	-	9	-	-	\$107,172
Totals, Salaries and Wages	35.4	42.2	51.2	\$765,478	\$1,066,014	\$1,181,966
Staff benefits	-	-	-	165,938	242,014	275,730
Subtotals, Personal Services	35.4	42.2	51.2	\$931,416	\$1,308,028	\$1,457,696
Reductions per Section 27.2 ¹	-	-2	-2	-	-34,000	-34,000
Totals, Personal Services	35.4	40.2	49.2	\$931,416	\$1,274,028	\$1,423,696

OPERATING EXPENSES AND EQUIPMENT

General expenses	\$62,154	\$57,650	\$81,823
Travel—in-state	87,139	113,000	118,000
Travel—out-of-state	1,143	1,000	1,000
Facilities operations	18,871	20,000	20,000
Contractual services	86,985	75,000	75,000
Legal hearings	18,543	10,000	10,000
Interstate information service	9,951	7,000	7,000
Moving expenses	39,080	-	-
Equipment	8,790	-	2,000
Subtotals, Operating Expenses and Equipment	\$332,656	\$283,650	\$314,823
Reduction per Section 27.1	-	(-15,000)	-
Totals, Operating Expenses and Equipment	\$332,656	\$283,650	\$314,823
SPECIAL ITEMS OF EXPENSE:			
Standardbred Sires Stakes Awards and Purses	\$118,502	\$401,000	\$591,603
TOTALS, EXPENDITURES	\$1,382,574	\$1,958,678	\$2,330,122
Reimbursements	-372,017	-717,987	-717,987
NET TOTALS, EXPENDITURES	\$1,010,557	\$1,240,691	\$1,612,135

¹ Positions will be identified during legislative hearings.

CALIFORNIA HORSE RACING BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

1977-78

1978-79

1979-80

Allocation for contingencies or emergencies (expenditures)

\$33,200

-

-

California Standardbred Sires Stakes Fund Account, General Fund

APPROPRIATIONS

Business and Professions Code Section 19619(e) (expenditures)

\$129,299

\$451,000

\$641,603

Fair and Exposition Fund

APPROPRIATIONS

Budget Act appropriation

\$811,240

\$831,286

\$970,532

Allocation for employee compensation adjustments

36,835

7,405

-

Allocation for contingencies or emergencies

33,200

-

-

Totals Available

\$881,275

\$838,691

\$970,532

Reductions per Sections 27.1 and 27.2 Budget Act of 1978

-

-49,000

-

Unexpended balance, estimated savings

-17

-

-

TOTALS, EXPENDITURES

\$881,258

\$789,691

\$970,532

Less transfer from the General Fund

-33,200

-

-

NET TOTALS, EXPENDITURES

\$848,058

\$789,691

\$970,532

TOTALS, EXPENDITURES, ALL FUNDS (State Operations)

\$1,010,557

\$1,240,691

\$1,612,135

REVENUES

General Fund

1977-78

1978-79

1979-80

License fees—horseracing meetings (percent of parimutuel pools)

\$81,408,369

\$86,727,000

\$93,325,000

Amount payable into Wildlife Restoration Fund

-750,000

-750,000

-750,000

Net to General Fund

\$80,658,369

\$85,977,000

\$92,575,000

License fees—occupational

501,890

1,218,000

721,000

Breakage on parimutuel pools

7,067,489

8,367,000

8,858,000

Unclaimed parimutuel tickets

1,134,393

1,070,000

1,085,000

Fines and Penalties

28,720

30,000

30,000

Revenues from Fair and Exposition Fund

3,882,460

9,586,409

11,369,230

Miscellaneous

75

-

-

Totals (General Fund)

\$93,273,396

\$106,248,409

\$114,638,230

California Standardbred Sires Stakes Fund Account, General Fund

Parimutuel breakage

\$227,446

\$365,000

\$617,000

Nominating and entry fees

17,775

19,000

20,000

Totals

\$245,221

\$384,000

\$637,000

Fair and Exposition Fund ¹

License fees—horseracing meetings (percent of parimutuel pools)

\$19,909,560

\$19,900,000

\$19,900,000

License fees—occupational

90,440

100,000

100,000

Totals

\$20,000,000

\$20,000,000

\$20,000,000

Less: Revenues for General Fund

-3,882,460

-9,586,409

-11,369,230

Totals

\$16,117,540

\$10,413,591

\$8,630,770

Fairs—1% takeout

1,204,872

1,191,000

1,301,000

Net Totals (Fair and Exposition Fund)

\$17,322,412

\$11,604,591

\$9,931,770

Wildlife Restoration Fund

First \$750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) (Wildlife Restoration Fund)

\$750,000

\$750,000

\$750,000

Totals, Revenues

\$111,591,029

\$118,987,000

\$125,957,000

¹ For statement of fund condition see budget for Department of Food and Agriculture, District Agricultural Associations (page 1000).

CALIFORNIA HORSE RACING BOARD—Continued

FUND CONDITION

California Standardbred Sires Stakes Fund Account, General Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$68,666	\$184,588	\$117,588
Revenues:			
Parimutuel breakage	\$227,446	\$365,000	\$617,000
Nominating and entry fees	17,775	19,000	20,000
Totals, Resources	\$313,887	\$568,588	\$754,588
Less Expenditures:			
California Standardbred sires stakes program	129,299	451,000	641,603
Accumulated surplus, June 30	\$184,588	\$117,588	\$112,985

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	35.4	42.2	42.2	\$765,478	\$1,066,014	\$1,074,794
Proposed New Positions:				Salary Range		
Special Investigator	-	-	1	1,323-1,591	-	18,228
Accounting off II	-	-	1	1,294-1,559	-	15,528
Investigator trainee	-	-	2	1,184-1,359	-	28,416
Ofc asst	-	-	5	718-980	-	45,000
Totals, Proposed New Positions	-	-	9	-	-	\$107,172
TOTALS, SALARIES AND WAGES	35.4	42.2	51.2	\$765,478	\$1,066,014	\$1,181,966

BOARD OF OSTEOPATHIC EXAMINERS

Program Objectives and Description

The Board of Osteopathic Examiners is a creature of its 1922 Initiative Act. It sets and enforces standards of licensure for California Osteopathic Physicians and Surgeons, conducts examinations, investigations and initiates disciplinary proceedings.

Through this process, the Board assures that recognized standards of treatment and practice are maintained by its licentiates, thereby protecting and assuring the people of California osteopathic physicians of high caliber.

Program Requirements

	1977-78	1978-79	1979-80
Board of Osteopathic Examiners (<i>Board of Osteopathic Examiners Fund</i>)	\$150,842	\$198,624	\$209,607
Personnel years	3.5	3.6	3.6

BOARD OF OSTEOPATHIC EXAMINERS —Continued

Authority

Osteopathic Initiative Act adopted in 1922.

Output

Activity in the majority of components continues on a gradual increase. All applications processed and examinations given are by reciprocal agreement:

	1977-78	1978-79	1979-80
Licenses	990	1,092	1,200
Applications:			
Reciprocity certificates	148	175	200
Corporation reports	24	42	60
Corporation registrations	18	18	20
Examinations:			
Passed	95	125	160
Failed	53	50	40
Complaints:			
Received	20	25	30
Referred nonjurisdictional	4	5	8
Investigated	16	20	22
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	1	1	2
Licenses revoked	0	7	8
Warnings issued	7	8	10
Dismissed	8	10	12
Compliance effected	11	11	15

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	3.5	3.6	3.6	\$73,820	\$71,432	\$71,823
Merit Salary adjustment	—	—	—	—	—	(391)
Totals, Salaries and Wages	3.5	3.6	3.6	\$73,820	\$71,432	\$71,823
Staff benefits	—	—	—	14,947	17,862	19,656
Totals, Personal Services	3.5	3.6	3.6	\$88,767	\$89,294	\$91,479
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$12,401	\$24,492	\$26,861
Printing				4,083	4,083	4,083
Communications				4,410	5,816	4,961
Travel—in-state				7,090	10,359	10,359
Travel—out-of-state				1,805	2,701	1,214
Enforcement				14,722	21,674	22,918
Examination				2,400	3,000	3,750
Pro-rata charge				7,698	28,906	35,388
Data processing				304	380	475
Facilities operations				6,435	7,119	7,119
Consultant and Professional Services				727	800	1,000
Equipment				—	—	—
Subtotals, Operating Expenses and Equipment				\$62,075	\$109,330	\$118,128
Reduction per Section 27.1				—	(17,447)	—
Totals, Operating Expenses and Equipment				\$62,075	\$109,330	\$118,128
TOTALS, EXPENDITURES				\$150,842	\$198,624	\$209,607

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation (loan)	—	\$17,447	—
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—17,447	—
TOTALS, EXPENDITURES	—	—	—
Board of Osteopathic Examiners Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation	\$145,799	\$197,218	\$209,607
Allocation for employee compensation	3,664	1,102	—
Allocation for price increase	—	304	—
Deficiency authorization	22,277	—	—
Totals Available	\$171,740	\$198,624	\$209,607
Unexpended balance, estimated savings	—20,898	—	—
TOTALS, EXPENDITURES	\$150,842	\$198,624	\$209,607
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$150,842	\$198,624	\$209,607

BOARD OF OSTEOPATHIC EXAMINERS —Continued

FUND CONDITION

Board of Osteopathic Examiners Contingent Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$41,033	\$83,415	\$89,391
Prior year adjustments.....	5,638	—	—
Accumulated Surplus, Adjusted	\$46,671	\$83,415	\$89,391
Revenues:			
Licenses, fees, penalties, and fines	188,972	199,200	227,000
Income from surplus money investments	2,614	5,400	5,800
Totals, Revenues.....	\$191,586	\$204,600	\$232,800
Totals, Resources	\$238,257	\$288,015	\$322,191
Expenditures:			
Board of Osteopathic Examiners	150,842	198,624	209,607
Claims of Secretary, State Board of Control	4,000	—	—
Totals, Expenditures	\$154,842	\$198,624	\$209,607
Accumulated surplus, June 30	\$83,415	\$89,391	\$112,584
Surplus available for appropriation	83,415	89,391	112,584

BOARD OF CHIROPRACTIC EXAMINERS

Program Objectives and Description

The Board of Chiropractic Examiners was established by the Chiropractic Act of California, an initiative measure passed by the voters in 1922. The Act mandated the Board with the primary responsibility of assuring the consumers of California that providers of chiropractic services are adequately trained and have met the minimum standards of performance for each treatment. Through licensure, continuing education, and disciplinary processes, the Board insures that recognized standards of treatment and practice are maintained by licensees, approves and regulates eleven (11) chiropractic schools in the U.S. and Canada, reviews complaints and investigates possible violations of the Chiropractic Act, and polices unlicensed activity.

The Board is an independent agency under the direct supervision of the Governor's Office.

The enforcement program has been augmented by \$72,006 in the current year and \$75,606 in the budget year to continue the level of effort approved in Fiscal Year 1977-78.

Program Requirements

	1977-78	1978-79	1979-80
Board of Chiropractic Examiners (State Board of Chiropractic Examiners Fund)	\$292,397	\$315,584	\$338,098
Personnel years.....	3.9	4.2	4.2

Authority

Chiropractic Act of California adopted in 1922.

Output

1. The number of applicants who do not successfully complete the examination and who are therefore denied a license until they can demonstrate the necessary knowledge and skills.

2. The number of complaints investigated which result in license revocations and suspensions.

	1977-78	1978-79	1979-80
Licenses	4,626	5,000	5,370
Applications:			
Chiropractors	802	870	900
Corporations	83	100	110
Examinations:			
Passed	479	522	540
Failed	323	348	360
Complaints:			
Received	445	450	450
Resolved	339	340	340
Referred non-jurisdictional	16	20	20
Investigated	70	90	90
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended.....	16	17	17
Licenses revoked.....	5	6	6
Warnings issued	40	44	44
Compliance effected	29	23	23
Criminal Action:			
Found guilty	3	4	4
Found not guilty	1	2	2
Dismissed	1	1	1

BOARD OF CHIROPRACTIC EXAMINERS—*Continued*

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	3.9	4.2	4.2	\$57,662	\$64,958	\$65,328
Merit salary adjustment	—	—	—	—	—	(370)
Totals, Salaries and Wages	3.9	4.2	4.2	\$57,662	\$64,958	\$65,328
Staff benefits	—	—	—	11,998	14,824	16,387
Totals, Personal Services	3.9	4.2	4.2	\$69,660	\$79,782	\$81,715
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$19,300	\$22,683	\$23,083
Printing				5,555	3,500	6,000
Communications				11,899	13,554	14,079
Travel—in-state				10,589	14,210	14,810
Travel—out-of-state				650	700	745
Enforcement				151,864	157,179	168,479
Examination				5,071	6,000	6,000
Pro rata charges				3,699	4,887	14,696
Data processing				1,490	1,651	1,651
Facilities operations				6,120	6,120	6,840
Consultant and professional services				6,500	5,000	—
Equipment				—	318	—
Subtotals, Operating Expenses and Equipment				\$222,737	\$235,802	\$256,383
Reductions per Section 27.1				—	(8,000)	—
Totals, Operating Expenses and Equipment				\$222,737	\$235,802	\$256,383
TOTALS, EXPENDITURES				\$292,397	\$315,584	\$338,098

RECONCILIATION WITH APPROPRIATION

STATE OPERATIONS

State Board of Chiropractic Examiners Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$232,283	\$249,411	\$338,098
Allocation for employee compensation	4,499	987	—
Allocation for price increase	—	1,180	—
Allocation for contingencies or emergencies	—	72,006	—
Deficiency authorization	69,850	—	—
Totals Available	\$306,632	\$323,584	\$338,098
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	—	—8,000	—
Unexpended balance, estimated savings	—14,235	—	—
TOTALS, EXPENDITURES (State Operations)	\$292,397	\$315,584	\$338,098

FUND CONDITION

State Board of Chiropractic Examiners Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$64,467	\$65,304	\$171,490
Prior year adjustments	—3,847	—	—
Accumulated surplus, adjusted	\$60,620	\$65,304	\$171,490
Revenues:			
Licenses, fees, penalties and fines	\$291,754	\$413,500	\$445,550
Income from surplus money investments	5,377	8,270	8,911
Totals, Revenues	\$297,131	\$421,770	\$454,461
Totals, Resources	\$357,751	\$487,074	\$625,951
Expenditures:			
Board of Chiropractic Examiners	\$292,397	\$315,584	\$338,098
Claims of Secretary, State Board of Control	50	—	—
Totals, Expenditures	\$292,447	\$315,584	\$338,098
Accumulated surplus, June 30	\$65,304	\$171,490	\$287,853
Surplus available for appropriation	65,304	171,490	287,853

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

This Board licenses persons qualified to pilot vessels on San Francisco, San Pablo, and Suisun Bay, and implements rates for their services based upon recommendations of the Pilotage Rate Committee. The Pilotage Rate Committee's function is to conduct public hearings upon the petition of any party directly affected by pilotage rates and upon conclusion of such public hearings to furnish the Legislature copies of their findings and recommendations for final determination by the Legislature.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Board of Pilot Commissioners (<i>Board of Pilot Commissioners' Special Fund</i>).....	4	4	4	\$40,069	\$50,159	\$56,813

Authority

Section 1150, et seq., Harbors and Navigation Code.

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	4	4	4	\$23,364	\$23,964	\$23,964
Totals, Salaries and Wages	4	4	4	\$23,364	\$23,964	\$23,964
Staff benefits	-	-	-	2,327	3,025	3,025
Totals, Personal Services	4	4	4	\$25,691	\$26,989	\$26,989
OPERATING EXPENSES AND EQUIPMENT				14,378	23,170	29,824
TOTALS, EXPENDITURES				\$40,069	\$50,159	\$56,813

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Pilot Commissioners' Special Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$46,925	\$50,159	\$56,813
Allocation for employee compensation	1,592	-	-
Totals Available	\$48,517	\$50,159	\$56,813
Unexpended balance, estimated savings	-8,448	-	-
TOTALS, EXPENDITURES (<i>State Operations</i>)	\$40,069	\$50,159	\$56,813

FUND CONDITION

Board of Pilot Commissioners' Special Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$108,149	\$117,288	\$103,429
Prior year adjustments	5,614	-	-
Accumulated Surplus, Adjusted	\$113,763	\$117,288	\$103,429
Revenues:			
Licenses, fees, penalties and fines	36,351	28,300	29,300
Income from surplus money investments	7,243	8,000	7,000
Totals, Revenues	\$43,594	\$36,300	\$36,300
Totals, Resources	\$157,357	\$153,588	\$139,729
Expenditures	40,069	50,159	56,813
Accumulated surplus, June 30	\$117,288	\$103,429	\$82,916
Surplus available for appropriation	117,288	103,429	82,916

SANTA MONICA MOUNTAINS COMPREHENSIVE PLANNING COMMISSION

Program Objectives and Description

The Santa Monica Mountains Comprehensive Planning Commission was created by Chapter 1327 (AB 163), Statutes of 1976. The Commission consists of the following fourteen members: The Director of the Office of Planning and Research, one member of the Board of Supervisors of Los Angeles County, one member of the Board of Supervisors of Ventura County, one authorized representative of the Mayor of the City of Los Angeles, one member of the Los Angeles City Council, one elected representative from the City of Thousand Oaks, eight members of the public, four of whom and the Executive Director shall be appointed by the Governor, two by the Committee on Rules of the Senate and two by the Speaker of the Assembly.

The specific duties of the Commission include making a detailed study of all the characteristics of the zone which are specified in the final report of the Ventura-Los Angeles Mountain and Coastal Study Commission, including a study of land capabilities and the private and public short- and long-term costs and benefits related to probable and possible changes in the density or intensity of use of land within the zone. Upon the basis of such studies, the Commission shall prepare a comprehensive and specific plan, which is capable of implementation, for the conservation and development of the zone. The regional plan shall include the following elements: a land use plan; a transportation plan; a conservation plan; a recreation plan; a public services and facilities plan and an economic element. The final report of the Commission is to be submitted to the Governor and the Legislature.

Chapter 230 (AB 2377), Statutes of 1978, extended the final report submission date from July 1, 1978, to January 2, 1979, and appropriated \$150,000 from the General Fund to provide for continued funding. The positions are expected to continue no longer than June 30, 1979, and will be available for followup responses relative to the final report of the Commission.

Authority

Title 7.75 (commencing with Section 67450) of the Government Code.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	4.9	-	-	\$99,449	-	-
Workload and administrative adjustments	-	4.2	-	-	\$82,257	-
Totals, Salaries and Wages	4.9	4.2	-	\$99,449	\$82,257	-
Staff benefits	-	-	-	16,995	15,000	-
Totals, Personal Services	4.9	4.2	-	\$116,444	\$97,257	-

OPERATING EXPENSES AND EQUIPMENT

General expenses				22,607	1,871	-
Printing				62	-	-
Communications				12,351	600	-
Travel-in-state				12,736	3,000	-
Travel-out-of-state				1,427	1,200	-
Consultant and professional services				83,023	4,000	-
Facilities operations				11,714	13,000	-
Equipment				157	-	-
Award of grants to cities and counties				-	30,000	-
Totals, Operating Expenses and Equipment				\$144,077	\$53,671	-
TOTALS, EXPENDITURES				\$260,521	\$150,928	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	100,000	-	-
Chapter 230, Statutes of 1978	-	150,000	-
Prior year balance available:			
Chapter 1327, Statutes of 1976	161,449	928	-
Totals Available	\$261,449	\$150,928	-
Balance available in subsequent years	-928	-	-
TOTALS, EXPENDITURES (State Operations)	\$260,521	\$150,928	-

CHANGES IN AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	4.9	-	-	\$99,449	-	-
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Exec director	-	1	-	3,385-2,499	\$29,988	-
Chief planner	-	1	-	2,168-2,273	27,276	-
Jr staff analyst	-	1	-	987-1,294	13,362	-
Office asst II	-	1	-	718-936	9,231	-
Temporary help	-	0.2	-	-	2,400	-
Totals, Workload and Administrative Adjustments	-	4.2	-	-	\$82,257	-
TOTALS, SALARIES AND WAGES	4.9	4.2	-	\$99,449	\$82,257	-

CALIFORNIA INFORMATION SYSTEMS IMPLEMENTATION COMMITTEE

Program Objectives and Description

The State has established policies regarding electronic data processing which to be effective must be expeditiously implemented. The Committee's objective is the formulation of recommendations regarding appropriate legislative and executive actions in order to expeditiously implement the State's electronic data processing policies.

The Committee consists of the Secretary of Business and Transportation, Secretary of Health and Welfare, Chairman and Vice Chairman of Assembly Committee on Ways and Means, and Chairman and Vice Chairman of Senate Committee on Finance, Director of General Services, Director of Finance, Chairman and Vice Chairman of the Joint Legislative Budget Committee, and Chairman and Vice Chairman of the Joint Legislative Audit Committee.

In its role as a focal point, the Committee reviews electronic data processing policies set forth in Sections 11700 through 11784 of the Government Code and makes recommendations for appropriate change.

The Committee develops procedures for the implementation of policies for protecting the privacy and confidentiality of records and the rights and privacy of the individual as established by law.

The Committee reports to the Legislature and Governor each year the recommendations made and procedures adopted for implementing the conclusions derived by the Committee.

This program will not be funded in Fiscal Year 1979-80. The basic role of the Committee is to review and make recommendations on the State's use of electronic data processing. However, the responsibilities for management and utilization of EDP are being effectively carried out by other departments and the Office of the Legislative Analyst. A review of the State's expenditure priorities indicates that other state programs have a higher degree of output or effectiveness than this program. All members of this Committee are State officials from either the Executive or the Legislative branches of State Government and there is only one full-time staff employee. Accordingly, it is believed that the purposes of this Committee can be accomplished within existing programs at no additional cost.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Committee program.....	1.3	1	-	\$42,520	\$45,084	-

Authority

Sections 11755 through 11758 of the Government Code.

SUMMARY BY OBJECT

PERSONAL SERVICES	77-78	78-79	79-80	1977-78	1978-79	1979-80
Authorized positions	1.3	1	1	\$26,374	\$23,472	\$23,472
Workload and administrative adjustments	-	-	-1	-	-	-23,472
Totals, Salaries and Wages	1.3	1	-	\$26,374	\$23,472	-
Staff benefits	-	-	-	5,146	5,417	-
Totals, Personal Services	1.3	1	-	\$31,520	\$28,889	-

OPERATING EXPENSES AND EQUIPMENT

General expenses				\$4,868	\$7,895	-
Communications				630	1,000	-
Travel—in-state				997	1,800	-
Travel—out-of-state				2,369	3,500	-
Facilities operations				1,534	2,000	-
Equipment				602	-	-
Totals, Operating Expenses and Equipment				\$11,000	\$16,195	-
TOTALS, EXPENDITURES				\$42,520	\$45,084	-

CHANGES IN AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	1.3	1	1	\$26,374	\$23,472	\$23,472
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Consultant	-	-	-1	1,956	-	-23,472
Totals, Workload and Administrative						
Adjustments	-	-	-1	-	-	-23,472
TOTALS, SALARIES AND WAGES	1.3	1	-	\$26,374	\$23,472	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$41,625	\$44,833	-
Allocation for employee compensation	2,026	251	-
Totals Available	\$43,651	\$45,084	-
Unexpended balance, estimated savings	-1,131	-	-
TOTALS, EXPENDITURES (State Operations)	\$42,520	\$45,084	-

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

The objectives of the Commission on Peace Officer Standards and Training (POST) are to raise the level of competence of California peace officers and to provide such other services to local law enforcement as are authorized by law. To accomplish this, the Commission established minimum standards of physical, mental, and moral fitness for the recruitment, selection and training of peace officers. The Commission on Peace Officer Standards and Training apportions revenue received from assessments on criminal and traffic fines to local jurisdictions to reimburse them for a portion of the cost of training peace officers.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Operations Division.....	\$1,423,917	\$1,345,646	\$1,367,142
II. Administration	1,053,245	1,402,067	1,082,915
III. Assistance to Cities and Counties	12,422,392	11,152,392	11,652,392
TOTALS, PROGRAM	\$14,899,554	\$13,900,105	\$14,102,449
Reimbursements	- 19,236	- 344,181	-
NET TOTALS, PROGRAM (Peace Officers' Training Fund)	\$14,880,318	\$13,555,924	\$14,102,449
Personnel years.....	77.6	80.1	70.5

I. OPERATIONS DIVISION

Program Objectives and Description

The objectives of the Operations Division are to:

1. Coordinate efforts to increase the effectiveness of law enforcement personnel by developing education and training courses to meet needs identified through planning; to provide quality control and adequate scheduling of such courses; to assist police agencies to meet training and career development programs; and to render other related miscellaneous services to enforcement agencies and training institutions.
2. To solve specific administrative or operational problems related to management or operational techniques and procedures of local law enforcement agencies.

Standards and Training

Education and training courses are organized at local community colleges, four-year colleges, universities, police academies, and other institutions to meet the needs of peace officers. Courses offered are categorized as recruit officer, supervisory, middle management, advanced officer, executive development, and a wide variety of technical and special courses.

Consultants from this division establish the basic criteria that must be met for each of these courses before commission certification. Advice and assistance is given to local educators and police trainers in preparing these courses and training plans.

Periodic field inspections are made to insure that instructors, coordinators, and trainers are adhering to established course outlines and are meeting all instructional standards. Failure to meet the educational and training standards may be cause for revocation of course certification. Implementation assistance is provided to local agencies to obtain the best results from available training programs.

As the result of Chapter 1193, Statutes of 1978 (AB 2664), Standards and Training is in the process of developing a testing program that will enable comparisons to be made between presenters of the basic training program and provide a data base for use in subsequent years. One Law Enforcement Consultant II is administratively established in 1978-79 and is proposed for continuation in 1979-80 to aid in this task.

Authority

Section 13503, Penal Code.

Management Services

Management Services solves specific administrative or operational problems related to management of operational techniques and procedures of local law enforcement agencies. Three major counseling services are provided to local jurisdictions upon request:

1. Special surveys consisting of the review and analysis of specified topics.
2. Selected studies and special services which provide limited and specified counseling services.
3. Staff assistance to insure prompt and effective implementation of survey recommendations.

The conduct of these counseling services usually includes the preparation of a written analysis of problem solution. Surveys are normally handled by POST staff members. However, in some instances, analysis of unusual problems or implementation of survey recommendations may entail the temporary employment of special consultants. The results of crime prevention programs are being integrated into the counseling services provided.

Inspections are conducted to determine if law enforcement agencies of jurisdictions receiving state aid are adhering to adopted standards for selection and training, and implementation assistance is provided in raising the level of competency through the selection and training process.

The procedures used by a jurisdiction to select and train law enforcement personnel are audited and a counseling service to improve the methods employed in this administrative process is provided. If the result of the inspection reveals operational or structural defects, a program is provided to insure compliance. Those police personnel in departments selected to conduct background investigations of newly recruited officers are counseled and trained as necessary. A minority recruitment program has been functionally integrated as part of the field services provided by the Operations Division.

Authority

Sections 13512 and 13513, Penal Code.

Center for Police Management

There is a continuing need for research into management problems confronting local law enforcement agencies. This research is necessary so that law enforcement can more effectively carry out its responsibility for maintenance of public order and protection of life and property. The quality and effectiveness of local law enforcement service is directly related to the effectiveness of management. Many agencies have turned to POST as a resource center for guidance and assistance in resolving specific police management problems.

In concert with other POST organizational elements, the center for police management provides management research assistance and develops and implements workable solutions to selected research projects identified by local law enforcement and POST.

Written publications dealing with the "how to" aspects of problem solution involving the most pressing police management questions or problems often result from this cooperative effort.

Authority

Section 13513, Penal Code.

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	40.4	32.6	32.2	\$1,423,917	\$1,367,732	\$1,378,638
Workload adjustments.....	-	-1	-1	-	-22,086	-11,496
Totals, Operations Division	40.4	31.6	31.2	\$1,423,917	\$1,345,646	\$1,367,142
Peace Officers' Training Fund				1,412,837	1,345,646	1,367,142
Reimbursements				11,080	-	-

Program Elements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Standards and training	22.5	22.7	22.4	\$797,394	\$915,782	\$927,795
Management Services	12.9	4.9	4.9	455,653	221,445	226,330
Center for police management	5	4	3.9	170,870	208,419	213,017

Output	77-78	78-79	79-80	1977-78	1978-79	1979-80
Officers trained (reimbursable only)				24,839	22,000	22,000
On-site course inspection.....				225	250	250
Courses modified				35	40	40
Courses audited				20	25	25
Total certified courses				395	400	400
Course presentations:						
Reimbursable				1,390	1,400	1,400
Nonreimbursable				170	190	190
Compliance inspections and follow-ups.....				450	475	475
Management surveys				25	30	30

II. ADMINISTRATION

Program Objectives and Description

The objective of Administration is to execute the commission's policies and assure the organization's compliance with state regulations. The administration staff, under direction of the executive director, provides staff services, formulates directives, and analyzes newly introduced legislation for fiscal impact and programmatic implications. It also provides research assistance to other organizational units, word processing center services, library services, graphic arts services and initiates special projects and provides direction and control over the local assistance programs so that the commission's overall objectives may be realized in the most efficient and economical manner possible.

When an employee performing police tasks completes a certified course, a claim is submitted to POST by the employing jurisdiction for reimbursement of the money expended in training the person. Upon receipt, the claim is checked to insure that the course is certified in the amount and for the number of hours claimed, and for arithmetical accuracy. Correct and valid claims are forwarded to the Controller for payment. Various statistical reports are also prepared for management use and for the Commission.

Applications by officers for professional law enforcement certificates, accompanied by college transcripts, certificates of course completion, and other supporting documents are reviewed to determine eligibility for a certificate and level of proficiency of each applicant. An appropriate certificate is completed and mailed to each qualified applicant.

Nine positions have been administratively established in 1978-79 to develop job-related employee selection standards. The positions are supported by a Federal grant and will expire on June 30, 1979.

Authority

Section 13500, Penal Code.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	37.2	48.6	39.4	\$1,053,245	\$1,404,661	\$1,085,509
Workload adjustments.....	-	-0.1	-0.1	-	-2,594	-2,594
Totals, Administration	37.2	48.5	39.3	\$1,053,245	\$1,402,067	\$1,082,915
Peace Officers' Training Fund				1,045,089	1,057,886	1,082,915
Reimbursements				8,156	344,181	-

Output	77-78	78-79	79-80	1977-78	1978-79	1979-80
Certificates issued.....				9,985	16,538 ¹	16,538
Claims for reimbursement processed				9,200	9,000	9,000
Number of police personnel for whom reimbursement was claimed.....				26,312	26,000	26,000

¹ Includes six months of reserve certificate issuance.

III. ASSISTANCE TO CITIES AND COUNTIES

Program Objectives and Description

The enforcement of laws and the protection of life and property without infringement on individual liberties is one of modern government's most pressing problems. Carefully selected, highly trained and properly motivated peace officers are important factors in the solution of this problem. To encourage and assist local law enforcement agencies to meet and maintain minimum standards in the selection and training of law enforcement officers, financial assistance is given to those cities and counties which qualify for state aid for peace officer training. Each jurisdiction participating in the program is reimbursed from the Peace Officers' Training Fund in proportion to the number of officers who qualify for reimbursed training.

Authority

Chapter 1305, Statutes of 1968, Sections 13500 to 13523, Penal Code.

Output/Input	1977-78	1978-79	1979-80
Reimbursement to cities and counties (Peace Officers' Training Fund)	\$12,422,392	\$11,152,392	\$11,652,392

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	77.6	73	73	\$1,520,923	\$1,432,568	\$1,437,001
Workload and administrative adjustments	-	6.9	-2.1	-	140,418	-41,270
Proposed new positions	-	1	1	-	13,590	27,180
Totals, Adjustments	-	7.9	-1.1	-	\$154,008	\$-14,090
Totals, Salaries and Wages	77.6	80.9	71.9	\$1,520,923	\$1,586,576	\$1,422,911
Estimated Salary Savings	-	-0.8	-1.4	-	-8,366	-15,360
Net Totals, Salaries and Wages	77.6	80.1	70.5	\$1,520,923	\$1,578,210	\$1,407,551
Staff Benefits	-	-	-	348,509	394,562	374,194
Subtotals, Personal Services	77.6	80.1	70.5	\$1,869,432	\$1,972,772	\$1,781,745
Reductions per Section 27.2:						
Included in Workload and Administrative						
Adjustments	-	(-2.1)	(-2.1)	-	(-41,720)	(-41,720)
Staff Benefits	-	-	-	-	-10,730	-10,730
Totals, Personal Services	77.6	80.1	70.5	\$1,869,432	\$1,962,042	\$1,771,015
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$76,963	\$163,721	\$123,833
Printing				40,169	60,000	63,659
Communications				53,525	62,011	57,293
Travel—in-state				165,619	195,890	193,332
Travel—out-of-state				2,158	12,760	9,010
Facilities operations				88,421	99,523	95,488
Prorated expense				128,211	99,776	83,007
Contractual services				8,602	48,914	12,732
Equipment				44,062	43,076	40,688
Subtotals, Operating Expenses and Equipment				\$607,730	\$785,671	\$679,042
Reductions per Section 27.1				-	(34,000)	-
Totals, Operating Expenses and Equipment				\$607,730	\$785,671	\$679,042
TOTALS, EXPENDITURES				\$2,477,162	\$2,747,713	\$2,450,057
Reimbursements				-19,236	-344,181	-
NET TOTALS, EXPENDITURES				\$2,457,926	\$2,403,532	\$2,450,057

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Peace Officers' Training Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act Appropriation	\$2,340,057	\$2,416,962	\$2,450,057
Allocation for employee compensation	130,318	15,336	-
Chapter 987, Statutes of 1977	30,000	-	-
Chapter 1193, Statutes of 1978	-	43,028	-
Prior Year Balance Available:			
Chapter 987, Statutes of 1977	-	16,791	-
Totals Available	\$2,500,375	\$2,492,117	\$2,450,057
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-86,000	-
Balance available in subsequent years	-16,791	-	-
Unexpended balance, estimated savings	-25,658	-2,585	-
TOTALS, EXPENDITURES (State Operations)	\$2,457,926	\$2,403,532	\$2,450,057

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Peace Officers' Training Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$11,152,392	\$11,152,392	\$11,652,392
Deficiency authorization	750,000	—	—
Proposed deficiency bill (pending)	520,000	—	—
Totals Available	\$12,422,392	\$11,152,392	\$11,652,392
TOTALS, EXPENDITURES (<i>Local Assistance</i>)	\$12,422,392	\$11,152,392	\$11,652,392
TOTALS, EXPENDITURES, ALL FUNDS (<i>State Operations and Local Assistance</i>)	\$14,880,318	\$13,555,924	\$14,102,449

FUND CONDITION

Peace Officers' Training Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$3,476,711	\$1,693,238	\$1,769,357
Prior year adjustment	—271,495	—	—
Accumulated surplus, adjusted	\$3,205,216	\$1,693,238	\$1,769,357
Revenues:			
Penalties on criminal fines	\$3,983,816	\$4,011,703	\$4,011,703
Penalties on traffic fines	8,947,593	9,216,012	9,216,012
Income from surplus money investment fund	432,603	400,000	400,000
Miscellaneous	4,328	4,328	4,328
Totals, Revenues	\$13,368,340	\$13,632,043	\$13,632,043
Totals, Resources	\$16,573,556	\$15,325,281	\$15,401,400
Expenditures			
Commission on Peace Officer Standards and Training	\$2,457,926	\$2,403,532	\$2,450,057
Local assistance	12,422,392	11,152,392	11,652,392
Totals, Expenditures	\$14,880,318	\$13,555,924	\$14,102,449
Accumulated surplus, June 30	\$1,693,238	\$1,769,357	\$1,298,951
Surplus available for appropriation	1,693,238	1,769,357	1,298,951

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	77.6	73	73	\$1,520,923	\$1,432,568	\$1,437,001
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Field Operations:						
Standards and Training:				Salary Range		
Steno	—	—1	—1	702-958	—11,496	—11,496
Management Services:						
Law enforcement consultant II	—	—1	—1	1,876-2,265	—27,180	—27,180
Administration:						
Temporary help	—	—0.1	—0.1	—	—2,594	—2,594
Totals, Reduction in Authorized Positions	—	—21	—21	—	—\$41,270	—\$41,270
Administratively Established Positions						
Grant Funds						
Job-Related Employee Selection Standards						
Research specialist III	—	1	—	2,265-2,737	31,178	—
Research specialist II	—	2	—	1,967-2,374	51,329	—
Law enforcement consultant II	—	1	—	1,876-2,265	24,720	—
Criminal justice specialist II	—	1	—	1,708-2,060	24,162	—
Staff services analyst	—	2	—	987-1,556	28,927	—
Secty	—	1	—	876-1,091	12,564	—
Ofc Asst II	—	1	—	718-936	8,808	—
Totals, Administratively Established Positions	—	9	—	—	\$181,688	—
Proposed New Positions:						
Standards and Training:						
Law enforcement consultant II	—	1	1	1,876-2,265	13,590	27,180
Totals, Proposed New Positions	—	1	1	—	\$13,590	\$27,180
Totals, Adjustments	—	7.9	—1.1	—	\$154,008	—\$14,090
TOTALS, SALARIES AND WAGES	77.6	80.9	71.9	\$1,520,923	\$1,586,576	\$1,422,911

OFFICE OF CRIMINAL JUSTICE PLANNING

The Office of Criminal Justice Planning provides staff support to the California Council on Criminal Justice; coordinates planning efforts by private, state and local agencies in the criminal justice system; and administers federally-funded grants to those agencies in accordance with the plans they develop under federal and state guidelines.

The California Council on Criminal Justice has responsibility for setting broad policies and priorities for effective use of available grant funds to aid in the control and prevention of crime. That responsibility includes the review and approval of the annual comprehensive state plan as well as review and approval of grants funded under that plan. Twenty-one regional planning units coordinate planning activities, review and recommend proposals and monitor grant activities within their jurisdictions.

Authority

Penal Code, Section 13800 et sequitur.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Planning and Operations	\$812,627	\$925,481	\$1,007,262
II. Administration	1,018,657	1,113,718	1,206,783
III. Crime Resistance Task Force	49,721	182,114	200,000
IV. State and Private Agency Awards	15,102,981	16,556,452	10,973,344
V. Local Project Awards	51,770,568	53,713,824	35,445,378
TOTALS, PROGRAMS	\$68,754,554	\$72,491,589	\$48,832,767
Reimbursements	- 85,091	-	-
NET TOTALS, PROGRAMS	\$68,669,463	\$72,491,589	\$48,832,767
General Fund	3,719,857	8,160,201	5,424,787
Federal funds ^f	64,949,606	64,331,388	43,407,980
Personnel years	43.3	47.3	46.5

I. PLANNING AND OPERATIONS

Program Description

This program contains the functions of planning, evaluation, monitoring and technical assistance. Planning entails analysis of crime and delinquency, the criminal justice system and related data to determine how grant funds can most effectively be used to deal with the problems that exist. This takes the form of an annual criminal justice plan as required by the Law Enforcement Assistance Administration. Evaluation entails a systematic analysis of grant programs and projects to determine if the activity funded had a causal relationship to reducing or controlling crime. Evaluations indicate what works or doesn't work and what should be encouraged or discouraged in subsequent years. Monitoring informs the office of whether a project is performing in accordance with its contractual obligations. Technical assistance is the staff help provided by OCJP to grantees on carrying out projects and encouraging the use of methods which have proved successful.

Products from these efforts include a State Criminal Justice Plan, program evaluation reports, project monitoring reports and an implemented technical assistance plan.

The budget year reflects a continuation of two positions for joint funded multiservice youth and family projects (AB 965). It is also proposed to continue one limited term position for the career criminal prosecution program and to add one limited term position for the continued development of a management information system relating to the 1200 active grants currently administered by OCJP.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	15.3	18	15	\$812,627	\$925,481	\$857,230
Workload adjustment	-	-	4	-	-	150,032
Totals, Planning and Operations	15.3	18	19	\$812,627	\$925,481	\$1,007,262
General Fund				83,329	348,811	366,750
Federal funds ^f				644,207	576,670	640,512
Reimbursements				85,091	-	-

II. ADMINISTRATION

Program Description

This program provides executive leadership and basic management services—council liaison, personnel, accounting, business services, budgeting, grant processing and fiscal monitoring as well as technical guidance on legal, fiscal and affirmative action questions. The federally-mandated audit function is being performed under interagency agreement by the Department of Finance.

The 1979-80 Budget reflects the deletion of one limited term position and a reduction of .8 personnel year in temporary help.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	27	27.3	26.5	\$1,018,657	\$1,091,206	\$1,206,783
Workload adjustment	—	1	—	—	22,512	—
Totals, Administration	27	28.3	26.5	\$1,018,657	\$1,113,718	\$1,206,783
General Fund				114,447	204,742	235,629
Federal funds [†]				904,210	908,976	971,154

III. CRIME RESISTANCE TASK FORCE

Program Description

The Crime Resistance Task Force, created by the Governor in Executive Order No. B-30-77 and statutorily provided for in AB 2971 has as its primary objectives to encourage citizen involvement and cooperation with police in local crime prevention programs throughout the State; and, to assist agencies and community groups in the development of such programs. The Executive Order directs OCJP to serve as the staff support agency for the Task Force.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Continuing program costs.....	1	1	1	\$49,721	\$182,114	\$200,000
General Fund				4,972	18,220	20,000
Federal funds [†]				44,749	163,894	180,000

IV. STATE AND PRIVATE AGENCY AWARDS

Program Description

The Omnibus Crime Control and Safe Streets Act, as amended in 1976, sets the maximum percentage of the block grant funds available which may be awarded to state agencies and private organizations. For Fiscal Year 1977-78 the maximum was 26.6 percent. Notification of this "variable pass-through" percentage is usually distributed to all states in August or September of the fiscal year affected. The CCCJ is providing 75 percent of block grant funds to local jurisdictions.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs.....	\$15,102,981	\$16,556,452	\$10,973,344
General Fund	698,697	2,095,296	1,158,887
Federal funds [†]	14,404,284	14,461,156	9,814,457

Allocation of Federal Grant Funds

	1977-78	1978-79	1979-80
Planning-related functions (Part B)	\$600,218	\$796,389	\$76,500
General improvement of the criminal justice system (Part C)	11,288,321	9,836,680	6,632,250
Correctional related projects (Part E)	1,625,112	1,008,543	830,000
Juvenile justice and delinquency prevention projects (Part JJ)	890,633	1,919,544	1,375,707
Deobligated block funds	—	900,000	900,000
Totals, Allocations by Part	\$14,404,284	\$14,461,156	\$9,814,457

Recipients of Federal Funds

State and Private Agency Awards:	1977-78	1978-79	1979-80
California Youth Authority	\$2,629,219	\$2,414,101	—
California Department of Corrections	2,332,195	4,372,229	—
California Highway Patrol	342,315	417,982	—
Department of Justice	2,845,772	1,548,059	—
Judicial Council	364,410	321,761	—
Department of Consumer Affairs.....	276,820	97,447	—
Department of Forestry	—	59,400	—
University of California and Comm. Colleges	433,250	581,161	—
Employment Development Department	133,976	377,006	—
California Military Department	1,702,570	895,039	—
Department of Industrial Relations	96,526	51,659	—
Office of Emergency Services	79,784	20,674	—
Department of General Services.....	31,536	—	—
Department of Conservation.....	55,370	—	—
California Commission on the Status of Women	22,983	—	—
Office of Criminal Justice Planning—Prior Support	673,215	780	—
Private agencies	2,384,343	1,016,267	—
Funds not yet awarded for which match funds have been appropriated	—	2,287,591	\$9,814,457
Totals, State and Private Agency Awards	\$14,404,284	\$14,461,156	\$9,814,457

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

V. LOCAL PROJECT AWARDS

Program Description

The Omnibus Crime Control and Safe Streets Act, as amended in 1976 provides a minimum percentage of the total block grant awarded to California which must be made available to units of local government or to combinations of local government. The minimum pass-through for 1977-78 was 75 percent based on the direct expenditures (excluding federal and state funds) by local governments on the criminal justice system during Fiscal Year 1976-77. The allocation to local units of government exceeds the minimum for the current year. *The Career Criminal Prosecution Program is proposed at a funding level of \$2,165,806 in the budget year.*

Program Requirements

	1977-78	1978-79	1979-80
Continuing program costs	\$51,770,568	\$53,713,824	\$35,445,378
General Fund	2,818,412	5,493,132	3,643,521
Federal funds ¹	48,952,156	48,220,692	31,801,857

Allocation of Career Criminal Prosecution Program Funds

	1977-78	1978-79	1979-80
Grants to county governments (General Fund)	\$1,445,806	\$2,867,570	\$2,165,806

Allocation of Federal Grant Funds

	1977-78	1978-79	1979-80
Support of Regional Planning Agencies (Part B)	\$2,848,620	\$4,176,382	\$2,630,374
General Improvement of the Criminal Justice System (Part C) ¹	38,914,600	31,866,298	19,896,750
Correctional Related Projects (Part E)	3,195,970	5,268,478	2,490,000
Juvenile Justice and Delinquency Prevention Projects (Part JJ)	3,992,966	6,909,534	4,367,233
Career Criminal Apprehension Program (Part C)	—	—	1,850,000
Additional funds obtained from LEAA to implement SB 2039, Statutes of 1978.	—	—	—
Community Crime Resistance Program (Part C)	—	—	500,000
Additional funds obtained from LEAA to implement AB 2971, Statutes of 1978.	—	—	—
Institutional Review Board (Part E)	—	—	67,500
Additional funds obtained from LEAA to implement AB 1592, Statutes of 1978.	—	—	—
Totals, Federal Grants	\$48,952,156	\$48,220,692	\$31,801,857

¹ Includes \$800,000 for the Victim-Witness Assistance Program established by AB 1434, Statutes of 1978.

Recipients of Federal Funds

	1977-78	1978-79	1979-80
Local Agency Awards:			
Region A—Eureka	\$543,024	\$294,928	—
Region B—Redding	627,709	287,425	—
Region C—Oroville	397,649	255,195	—
Region D—Sacramento	2,528,596	1,347,172	—
Region E—Napa	2,832,998	942,594	—
Region F—San Francisco	2,284,719	840,249	—
Region G—Concord	1,945,255	767,797	—
Region H—Burlingame	1,229,845	751,436	—
Region I—Oakland	2,767,551	1,342,497	—
Region J—San Jose	4,003,373	1,452,345	—
Region K—Modesto	2,152,029	837,912	—
Region L—Twain Harte	205,418	130,340	—
Region M—Monterey	1,695,047	608,803	—
Region N—Tulare	2,376,103	1,396,253	—
Region O—Bishop	129,163	130,340	—
Region P—Santa Maria	874,007	566,734	—
Region Q—Ventura	871,078	604,128	—
Region R—Los Angeles	15,981,620	8,444,612	—
Region S—Riverside	2,573,590	1,628,653	—
Region T—Santa Ana	3,509,772	2,054,847	—
Region U—San Diego	1,844,317	1,914,646	—
Other governmental agencies	575,726	—	—
Funds not yet awarded, including prior year federal funds available	—	19,222,938	\$27,695,781
Totals, Local Agency Awards	\$51,948,589	\$45,821,844	\$27,695,781

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Totals, Authorized Positions	43.3	47.3	43.5	\$710,682	\$796,570	\$760,097
Proposed New Positions	—	1	4	—	22,512	64,083
Totals, Adjustments	—	—	4	—	—	\$64,083
Totals, Salaries and Wages	43.3	48.3	47.5	\$710,682	\$819,082	\$824,180
Estimated salary savings	—	—1	—1	—	—13,141	—13,363
Net Totals, Salaries and Wages	43.3	47.3	46.5	\$710,682	\$805,941	\$810,817
Staff benefits	—	—	—	143,967	200,878	228,185
Total, Personal Services	43.3	47.3	46.5	\$854,649	\$1,006,819	\$1,039,002
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$42,175	\$44,283	\$46,498
Printing				21,695	35,000	40,000
Communications				58,117	59,274	61,497
Travel—in-state				56,021	60,525	63,528
Travel—out-of-state				1,961	10,000	12,500
Consultant and professional services				210,514	247,338	405,000
Facilities operations				76,209	80,019	84,020
Interagency services				503,384	675,055	659,000
Equipment				56,280	3,000	3,000
Subtotals, Operating Expenses and Equipment				\$1,026,356	\$1,214,494	\$1,375,043
Reductions per Section 27.1				—	(25,000)	—
Totals, Operating Expenses and Equipment				\$1,026,356	\$1,214,494	\$1,375,043
TOTALS, EXPENDITURES				\$1,881,005	\$2,221,313	\$2,414,045
Reimbursements				—85,091	—	—
NET TOTALS, EXPENDITURES				\$1,795,914	\$2,221,313	\$2,414,045
General Fund				202,748	571,773	622,379
Federal funds				1,593,166	1,649,540	1,791,666
STATE AND PRIVATE AGENCY GRANTS						
Cash match for federal grants				\$698,697	\$2,095,296	\$1,158,887
Federal grant awards				14,404,284	14,461,156	9,814,457
NET GRAND TOTALS, EXPENDITURES				\$16,898,895	\$18,777,765	\$13,387,389

SUMMARY

STATE OPERATIONS

	1977-78	1978-79	1979-80
Support, Office of Criminal Justice Planning (<i>General Fund</i>)	\$202,748	\$571,773	\$622,379
Support, Office of Criminal Justice Planning (<i>Federal funds</i>)	1,593,166	1,649,540	1,791,666
State agencies—match funds (<i>General Fund</i>)	698,697	2,095,296	1,158,887
State agencies grant (<i>Federal funds</i>)	14,404,284	14,461,156	9,814,457
Totals (<i>State operations</i>)	\$16,898,895	\$18,777,765	\$13,387,389
General Funds	901,445	2,667,069	1,781,266
Federal funds	15,997,450	16,110,696	11,606,123

LOCAL ASSISTANCE

Local assistance grants match (<i>General Fund</i>)	\$1,372,606	\$2,625,562	\$1,477,715
Local assistance grants (<i>Federal funds</i>)	48,952,156	48,220,692	29,384,357
Local assistance—career criminal prosecution program (<i>General Fund</i>)	1,445,806	2,867,570	2,165,806
Local assistance—career criminal apprehension program (<i>Federal funds</i> , Part C 71-73)	—	—	1,850,000
Local assistance—community crime resistance program (<i>Federal funds</i> , Part C 71-73)	—	—	500,000
Local assistance—institutional review board (<i>Federal funds</i> , Part E 71-73)	—	—	67,500
Totals (<i>Local Assistance</i>)	\$51,770,568	\$53,713,824	\$35,445,378
TOTALS, EXPENDITURES (<i>State Operations and Local Assistance</i>)	\$68,669,463	\$72,491,589	\$48,832,767
General Fund	3,719,857	8,160,201	5,424,787
Federal funds	64,949,606	64,331,388	43,407,980

OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation (support)	\$186,298	\$553,849	\$622,379
Budget Act appropriation (State agency match)	1,619,989	1,058,887	1,058,887
Budget Act appropriation (deobligated block grant match)	100,000	100,000	100,000
Allocation for employee compensation	6,373	6,313	-
Chapter 1151, Statutes of 1977	54,194	-	-
Chapter 1103, Statutes of 1977	30,000	-	-
Prior year balance available:			
Budget Act of 1977, Item 360	-	936,409	-
Chapter 1151, Statutes of 1977	-	36,611	-
Totals Available	\$1,996,854	\$2,692,069	\$1,781,266
Reduction per Section 27.1 and 27.2, Budget Act of 1978	-	-25,000	-
Balance available in subsequent year	-973,020	-	-
Unexpended balance, estimated savings	-122,389	-	-
TOTALS, EXPENDITURES	\$901,445	\$2,667,069	\$1,781,266

Federal Funds ^f

APPROPRIATIONS

Budget Act appropriation	-	-	\$9,814,457
Federal grant awards	\$15,997,450	\$16,110,696	1,791,666
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,898,895	\$18,777,765	\$13,387,389

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Project Allocations

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation (cash match)	\$2,520,453	\$4,345,285	\$3,643,521
Chapter 1151, Statutes of 1977	1,445,806	1,147,847	-
Totals Available	\$3,966,259	\$5,493,132	\$3,643,521
Balance Available in subsequent year	-1,147,847	-	-
Totals Available	\$2,818,412	\$5,493,132	\$3,643,521
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES	\$2,818,412	\$5,493,132	\$3,643,521

Federal Funds ^f

APPROPRIATIONS

Budget Act appropriation	-	-	\$31,801,857
Federal funds (expenditures)	\$48,952,156	\$48,220,692	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$51,770,568	\$53,713,824	\$35,445,378
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$68,669,463	\$72,491,589	\$48,832,767

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General fund)	\$19	-	-

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	43.3	47.3	43.5	\$710,682	\$796,570	\$760,097
Workload and Administrative Adjustments:						
Proposed New Positions:				Salary Range		
Staff services mgr I ¹	-	-	1	1,708-2,060	-	20,496
Assoc govtl program analyst ¹	-	1	1	1,556-1,876	22,512	19,899
Staff services analyst ¹	-	-	2	987-1,556	-	23,688
Totals, Workload and Administrative Adjustments	-	1	4	-	\$22,512	\$64,083
TOTALS, SALARIES AND WAGES	43.3	48.3	47.5	\$710,682	\$819,082	\$824,180

¹ Positions limited to June 30, 1980.

STATE PUBLIC DEFENDER

Program Objectives and Description

Chapter 1125, Statutes of 1975, authorized the appointment of a State Public Defender who may employ such deputies and others as necessary to effectively represent those entitled to representation at public expense. The State Public Defender has established offices in Sacramento, San Francisco, and Los Angeles and contracted with Appellate Defenders, Inc., a nonprofit San Diego corporation, to provide a statewide capability to represent indigents in the state and federal appellate courts.

The primary objectives of the State Public Defender are to represent any person who is not financially able to employ counsel in the following matters:

- (a) An appeal, petition for hearing or rehearing to an appellate court or petition for certiorari to the United States Supreme Court or a petition for executive clemency from a judgment relating to criminal or juvenile court proceedings;
- (b) Petitions for an extraordinary writ or action for relief to a final judgement of conviction or wardship;
- (c) Proceedings after a judgement of death;
- (d) Proceedings in which an inmate of a state prison is charged with an offense where the County Public Defender has declined to represent the inmate;

- (e) Any proceeding where a person is entitled to representation at public expense.

The enabling legislation specifically provides that the State Public Defender shall: (1) employ such deputies and other employees and establish and operate such offices as he may need for the proper performance of his duties, (2) contract with county public defenders, private attorneys, and nonprofit corporations, (3) enter into reciprocal or mutual assistance agreements with the board of supervisors of one or more counties to provide for exchange of personnel, (4) formulate plans for representation of indigents in the Supreme Court and in each appellate district, and (5) represent any person who is not financially able to employ counsel in any proceeding where a person is entitled to representation at public expense.

Twenty-eight and one-half positions are eliminated to meet the Governor's budget guidelines for reduced government. Appellate workload will be transferred to the private sector and funded out of the Judicial budget.

Program Requirements

	1977-78	1978-79	1979-80
State Public Defender (General Fund).....	\$3,931,055	\$6,198,277	\$5,727,343
Personnel years.....	145.1	179.1	150.6

SIGNIFICANT PROGRAM CHANGES

Description	Personnel Years	Dollars
Twenty-eight and one-half positions eliminated	-28.5	-\$832,957

Authority

Government Code Sections 15400-15404, 15420-15425; Penal Code Section 1240.

SUMMARY BY OBJECT

STATE OPERATIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	145.1	185.5	185.5	\$2,475,705	\$3,819,854	\$3,960,035
Merit salary adjustment	-	-	-	(40,985)	(84,283)	(64,063)
Workload and administrative adjustments	-	(32)	(41)	-	91,425	115,205
Reduction in authorized positions	-	-	-28.5	-	-	-512,988
Totals, Adjustments.....	-	(32)	-28.5	-	\$91,425	-\$397,783
Totals, Salaries and Wages.....	145.1	185.5	157	\$2,475,705	\$3,911,279	\$3,562,252
Estimated salary savings	-	-	-	-	-32,719	-
Net Total, Salaries and Wages.....	145.1	185.5	157	\$2,475,705	\$3,878,560	\$3,562,252
Staff benefits	-	-	-	1,020,674	964,764	948,091
Subtotals, Personal Services	145.1	185.5	157	\$3,496,379	\$4,843,324	\$4,510,343
Reduction per Section 27.2 ¹	-	-6.4	-6.4	-	-151,000	-151,000
Totals, Personal Services.....	145.1	179.1	150.6	\$3,496,379	\$4,692,324	\$4,359,343

OPERATING EXPENSES AND EQUIPMENT

General expenses		\$188,274	\$347,211	\$325,254
Printing		-	1,000	819
Communications.....		84,075	90,000	73,375
Travel-in-state		76,726	148,000	127,983
Travel-out-of-state		1,864	10,000	5,250
Facilities operations		230,351	327,000	306,940
Consultant and professional services		260,872	507,983	428,289
Cost of suit		43,313	114,000	100,090
Expendable equipment.....		9,728	34,000	-
Equipment		25,687	9,742	-
Subtotals, Operating Expenses and Equipment		\$920,890	\$1,588,936	\$1,368,000
Reduction per Section 27.1		-	(79,000)	-
Totals, Operating Expenses and Equipment		\$920,890	\$1,588,689	\$1,368,000
TOTALS, EXPENDITURES.....		\$4,417,269	\$6,281,260	\$5,727,343
Reimbursements		-486,214	-82,983	-
NET TOTALS, EXPENDITURES.....		\$3,931,055	\$6,198,277	\$5,727,343

¹ Positions will be identified during legislative hearings.

STATE PUBLIC DEFENDER—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$4,448,916	\$6,291,645	\$5,727,343
Allocation for employee compensation	230,863	136,632	-
Totals Available	\$4,679,779	\$6,428,277	\$5,727,343
Reductions per Sections 27.1 and 27.2, Budget Act of 1978	-	-230,000	-
Unexpended balance, estimated savings	-748,724	-	-
TOTALS, EXPENDITURES.....	\$3,931,055	\$6,198,277	\$5,727,343

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund).....	\$136	-	-

CHANGES IN AUTHORIZED
POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	145.1	185.5	185.5	\$2,475,705	\$3,819,854	\$3,960,035
Workload and Administrative Adjustments:						
Positions Reclassified:				Salary Range		
State public defender	-	(1)	-	42,500-47,500	2,500	-
Dep state public defender IV	-	(1)	(1)	2,881-3,487	1,806	2,500
Dep state public defender III	-	(2)	(4)	2,547-3,081	8,088	13,608
Dep state public defender II	-	(4)	(8)	2,210-2,671	9,504	18,167
Dep state public defender I	-	(8)	(18)	2,012-2,431	33,024	57,699
Legal counsel	-	(16)	(10)	1,450-1,831	36,503	23,231
Totals, Workload and Administrative						
Adjustments	-	(32)	(41)	-	\$91,425	\$115,205
Reductions in Authorized Positions:						
Dep state public defender III	-	-	-3	2,547-3,081	-	-91,692
Dep state public defender II	-	-	-2	2,210-2,671	-	-53,040
Dep state public defender I	-	-	-4	2,012-2,431	-	-96,576
Graduate legal asst/legal counsel	-	-	-9.5	1,450-1,831	-	-165,300
Sr legal steno	-	-	-9	912-1,091	-	-98,496
Ofc asst II	-	-	-1	657-936	-	-7,884
Totals, Adjustments.....	-	(32)	-28.5	-	\$91,425	-\$397,783
TOTALS, SALARIES AND WAGES.....	145.1	185.5	157	\$2,475,705	\$3,911,279	\$3,562,252

CAPITAL OUTLAY

STATE BUILDING PROGRAM EXPENDITURES

MINOR PROJECTS	1977-78	1978-79	1979-80
Remodeling for expansion of Los Angeles Office	-	\$26,000	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	-	\$26,000	-
General Fund	-	26,000	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	-	\$65,000	-
Unexpended balance, estimated savings	-	-39,000	-
TOTALS, EXPENDITURES.....	-	\$26,000	-

ASSISTANCE TO COUNTIES FOR DEFENSE OF INDIGENTS

Program Objectives and Description

Section 987.6 of the Penal Code provides that the State shall pay to the counties an amount not to exceed 10 percent of the amount actually expended by counties in providing legal assistance to indigents charged with violation of state criminal law or involuntarily detained under the Lanterman-Petris-Short Act, Division 5 of the Welfare and Institutions Code. The subvention in the amount of \$775,000 represents the traditional level of state assistance to counties for public defenders.

Legislation was passed during the 1977 Legislative Session (Chapter 1048, Statutes of 1977) which provided for payment of investigators, experts, and others for the preparation or presentation of the defense in capital cases. This legislation appropriated \$1,000,000 from the General Fund to the State Controller pursuant to Revenue and Taxation Code Section 2231 to reimburse counties for their costs related to the act. Costs related to this legislation is estimated to be \$1,000,000 annually.

Program Requirements	1977-78	1978-79	1979-80
I. Section 987.6 Penal Code—public defender assistance	\$753,364	\$775,000	\$775,000
II. Section 987.9 Penal Code—capital case defense preparation	1,000,000	1,000,000	1,000,000
TOTALS, PROGRAMS	\$1,753,364	\$1,775,000	\$1,775,000

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (Public Defender assistance)	\$775,000	\$775,000	\$775,000
Budget Act appropriation (capital case defense)	—	500,000	1,000,000
Chapter 1048, Statutes of 1977	1,000,000	—	—
Proposed Deficiency bill	—	500,000	—
Totals Available	\$1,775,000	\$1,775,000	\$1,775,000
Unexpended balance, estimated savings	—21,636	—	—
TOTALS, EXPENDITURES (Local Assistance)	\$1,753,364	\$1,775,000	\$1,775,000

SUBVENTION FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS

Program Objectives and Description

The purpose of this budget is to provide for state reimbursement of the costs to counties resulting from the enactment into law of AB 1417 (Chapter 1357, Statutes of 1976).

Chapter 1357, Statutes of 1976 substantially revised the law regarding procedures for the establishment of guardianship and conservatorships in instances where an adult person by reason of advanced age, illness, injury, mental weakness, intemperance, addiction to drugs or other disability or other cause is unable to properly care for himself or his property.

This budget contains \$2,594,965 in allowance for those provisions of Chapter 1357, Statutes of 1976 which require:

1. Court appointment of legal counsel for indigent persons for whom guardianship or conservatorship is sought.
2. Court appointment of legal counsel for indigent persons who wish to petition the court for termination of guardianship or conservatorship proceedings, for restoration to capacity or for removal of an existing guardian or conservator.
3. Court appointment of an investigator to interview a proposed ward or conservatee who is unable to attend a court hearing where the determination of the need to appoint a guardian or conservator is made.
4. A court investigator to review each guardianship or conservatorship one year after its initiation and biennially thereafter.
5. A trial by jury when demanded by a person for whom a guardianship or conservatorship is proposed.

Chapter 1357, Statutes of 1976 became effective on July 1, 1977.

Chapter 273, Statutes of 1977 made technical nonsubstantive changes to the above provisions.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,217,000	\$2,350,020	\$2,594,965
Proposed deficiency bill	—	244,945	—
TOTALS, EXPENDITURES (Local Assistance)	\$2,217,000	\$2,594,965	\$2,594,965

PAYMENT TO COUNTIES FOR COSTS OF HOMICIDE TRIALS

Sections 15201 through 15203 of the Government Code provide that the State shall reimburse the costs incurred by counties for homicide trials where the cost is in excess of the amount of money derived by the county from a tax of five cents (\$0.05) on each one hundred dollars (\$100) on the property assessed for purposes of taxation within the county.

Chapter 1413, Statutes of 1978 augmented Item 393 of the Budget Act of 1978 by \$500,000 for payment of Sutter County's costs for the retrial of Juan Corona.

Section 4700.2 of the Penal Code provides that the State shall reimburse counties for costs of trials relating to escape or conspiracy in a case where one or more objectives of the conspiracy is an escape from the custody of the Department of Corrections. This provision was limited originally to trials based on indictments filed between November 1, 1970 and June 30, 1971. Item 365.1 was added to the Budget Act of 1977 appropriating \$495,000 to San Bernardino County in the past year for indictments filed between November 6, 1972 and October 6, 1973.

These payments are in addition to those payable for court costs and county charges under Sections 4700 and 4700.5 of the Penal Code, in connection with trials of inmates charged with a commission of a crime while incarcerated in a state institution or prison under the jurisdiction of the Department of Corrections.

Program Requirements	1977-78	1978-79	1979-80
I. Section 15201-15203 Government Code—county court costs	—	\$600,000	\$100,000
II. Section 4700.2 Penal Code—county court costs	\$385,012	—	—
TOTALS, PROGRAMS	\$385,012	\$600,000	\$100,000

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (Government Code Sec. 15201-15203)	\$100,000	\$100,000	\$100,000
Budget Act appropriation (Penal Code Section 4700.2)	495,000	—	—
Chapter 1413, Statutes of 1978	—	500,000	—
Prior Year Balance Available:			
Chapter 455 Statutes of 1976	3,580	—	—
Totals Available	\$598,580	\$600,000	\$100,000
Unexpended balance estimated savings	—213,568	—	—
TOTALS, EXPENDITURES	\$385,012	\$600,000	\$100,000

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

Program Objectives and Description

Chapter 1681, Statutes of 1963, established law governing the liability and nonliability of the state for tort actions of its officers and employees. This act also established rules governing the extent of duty of the State to pay judgments and to indemnify its employees.

In the past, the State has assumed liability for all losses up to \$5 million and has purchased insurance covering losses from \$5 million to \$50 million. The state's general insurance policy was discontinued in 1977-78 based on a benefit/cost study made by the Department of Finance. A small number of agencies with unique liability problems are covered under special insurance policies.

The amounts of settlements and awards vary, sometimes significantly, from year to year depending upon the cases in litigation and the amounts estimated to be awarded in each instance. The budget is expected to cover those expenses which can reasonably be anticipated.

Section 948 of the Government Code provides that the head of any state agency, upon recommendation of the Attorney General, may settle, adjust or compromise any pending action with approval of the Director of Finance. Current administrative policy provides a delegation of Finance's approval authority to the Attorney General for actions not exceeding \$10,000. Additionally, administrative policy provides that claims up to \$50,000 approved by the Director of Finance are paid from the appropriation in the Budget Act, while claims exceeding \$50,000 are paid through special appropriation legislation. It is noted that the Department of Transportation is not subject to the provisions of Section 948 of the Government Code and consequently handles tort actions related to its program independently of the Attorney General and the Director of Finance.

In the interest of providing the Legislature a more comprehensive statement of statewide costs for the tort program, the budget format has been revised to include a consolidated display of tort-related expenditures. All program expenditures are reflected in the department or agency budgets in which the costs are incurred.

This restructured budget will provide a more convenient basis for reviewing statewide tort expenditures by arraying the various statewide costs in one location in the Governor's Budget. Specific action on various elements in the tort program can be addressed through the departments which are appropriated funds for administering and paying tort liability claims.

Program Requirements	1977-78	1978-79	1979-80
Administration and payment of tort liability claims	\$12,075,713	\$10,747,604	\$12,021,020
Less amounts in other budgets	—12,035,482	—10,747,604	—11,521,020
NET TOTALS, PROGRAMS	\$40,231	—	\$500,000
General Fund	—	—	500,000
Special funds	40,231	—	—

For the list of standard (lettered) footnotes, see the end of the Governor's budget.

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS—*Continued*

SUMMARY BY OBJECT

	1977-78	1978-79	1979-80
Claim Payments:			
Department of Justice:			
General Fund	\$1,546,185	\$407,500	\$500,000
Special funds	40,231	-	-
Department of Transportation (Special funds)	3,028,066	3,179,469	3,338,442
Totals, Claim Payments	\$4,614,482	\$3,586,969	\$3,838,442
Staff Services:			
Department of Justice:			
General Fund services ¹	\$1,709,775	\$1,617,664	\$1,736,676
Special fund services	902,928	871,898	935,875
Board of Control (General Fund)	(44,874) ²	(47,769) ²	50,663
Department of Transportation (Special funds)	3,799,085	3,750,000	4,514,000
Totals, Staff Services	\$6,411,788	\$6,239,562	\$7,237,214
Insurance Premiums:			
General Fund	\$173,732	\$179,064	\$195,014
Special funds	875,711	742,009	750,350
Totals, Insurance Premiums	\$1,049,443	\$921,073	\$945,364
TOTALS, EXPENDITURES	\$12,075,713	\$10,747,604	\$12,021,020
Less amounts in other budgets	-12,035,482	-10,747,604	-11,521,020
NET TOTALS, EXPENDITURES	\$40,231	-	\$500,000
General Fund	-	-	500,000
Special funds	40,231	-	-

¹ Net expenditures including indirect costs and estimated savings.² Included in Claim Payments, Department of Justice.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$2,698,583	\$1,978,711	\$500,000
Allocation for Employee Compensation	123,501	12,355	-
Totals Available	\$2,822,084	\$1,991,066	\$500,000
Transfers to Department of Justice	-1,935,084	-1,991,066	-
Unexpended balance, estimated savings	-887,000	-	-
TOTALS, EXPENDITURES	-	-	\$500,000

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$35,286	-	-

Automotive Repair Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$181	-	-

¹ Past year expenditures reported in the Department of Justice budget.Fish and Game Preservation Fund ^f

APPROPRIATIONS			
Budget Act appropriations	\$63	-	-

Unemployment Administration Fund ^f

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$3,898	-	-

Water Resources Revolving Fund ^e

APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$803	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$40,231	-	\$500,000

BOARD OF CONTROL

Pursuant to Government Code Section 13900, et seq., there is in state government the State Board of Control. The primary objectives of the Board of Control are:

1. To consider and settle claims against the State in an orderly and impartial manner and reduce the number of items requiring legislative review or judicial adjudication.
 2. To provide equitable allowances to state employees for travel, relocation expenses and other reimbursements specifically assigned to its jurisdiction.
 3. To protect the public against arbitrary or capricious acts of state agencies in the procurement of supplies and equipment.
 4. To reduce state expenditures and increase operating efficiency through utilization of state employee suggestions by recognizing those employees for acts exceeding normal job responsibilities.
 5. To compensate innocent victims of violent crimes for documented financial loss associated with the crime.
 6. To compensate local jurisdictions for additional financial burdens caused by a state mandate.
- To more efficiently meet these objectives, the Board of Control is responding to the recommendation of the Legislative Analyst and identifying individual program needs.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Administration	\$121,848	\$107,026	\$121,012
II. General Activities	50,750	54,816	58,853
III. Merit Award Board	110,260	110,126	116,434
IV. Victims of Crime Program	472,239	928,834	1,308,892
V. Governmental Claims	146,254	166,716	180,424
VI. Local Mandated Costs Program	9,198	49,487	99,705
TOTALS, PROGRAMS	\$910,549	\$1,417,005	\$1,885,320
Reimbursements	-563,312	-959,296	-1,355,658
NET TOTALS, PROGRAM (General Fund)	\$347,237	\$457,709	\$529,662
Personnel years	42	61.3	81.6

I. ADMINISTRATION

Program Objectives and Description

The administrative function provides direction to the Board of Control staff in response to the tenor set by the Board; serves as liaison between the Legislature and the Board; provides personnel and budget services to all programs under the jurisdiction of the Board of Control; and acts on behalf of the Board in matters specifically delegated by the Board.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Administration (General Fund)	4.7	2.8	2.8	\$121,848	\$107,026	\$121,012

II. GENERAL ACTIVITIES

Program Objectives and Description

The size and increasing complexity of state government requires that uniform rules and regulations concerning fiscal matters be established to provide equitable treatment of claims against the State. This function prepares and promulgates such rules and regulations in response to legislative and administrative action. This function also encompasses the review and presentation to the Board of numerous fiscal and related transactions including discharge of accounts receivable of the State; refunds, credits and cancellations of taxes; sale and disposal of unclaimed property; transfer of funds between state agencies; and cash merit awards. In addition, recommendations are made to the Board regarding the determination of the pro rata share of statewide administrative costs payable by each state agency, the establishment of headquarters locations for purposes of travel claims; the holding of hearings on purchase protests, and other matters.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, General Activities (General Fund)	2	2	2	\$50,750	\$54,816	\$58,853

III. MERIT AWARD BOARD

Program Objectives and Description

Effective utilization of the innovative resources of state employees for achieving greater economy and efficiency in conducting state business requires an organized system for soliciting and evaluating employee suggestions. This program is administered by a five-member Merit Award Board appointed by the Board of Control. Activities include coordinating and promoting the program; giving guidance and assistance to all departments; reviewing suggestion evaluations to assure complete, accurate and objective reports; notifying employees of the status of their suggestions; developing standard and policies for the conduct of the program; and administering awards for superior accomplishment and sustained superior accomplishment as well as medals for valor.

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Merit Award Board (General Fund) ..	4.8	5.3	5.3	\$110,260	\$110,126	\$116,434

BOARD OF CONTROL—Continued

IV. VICTIMS OF CRIME

Program Objectives and Description

This program indemnifies those citizens who are injured and suffer financial hardship as a result of a crime of violence, or who sustain damage or injury while performing acts which benefit the public. The victim of a crime of violence, a citizen performing an act beneficial to the public, or any person dependent upon the victim or citizen for support may file a claim with the State Board of Control. Eligibility is determined by the Board of Control as authorized by Chapter 1144, Statutes of 1973, after an investigation of the claim is conducted by the staff.

The transfer of staff from the Department of Justice to the Board of Control as mandated by Chapter 636, Statutes of 1977, has been accomplished.

The courts have begun to respond to the requirements of Chapter 1122, Statutes of 1977, and are collecting fines, penalty assessments, liens and restitutions from perpetrators of crimes. It is anticipated that \$2,060,000 will be recovered in fiscal 1979-80 which will be deposited in the Indemnity Fund. *Twenty positions are proposed in 1979-80 for a two year limited term (to June 30, 1981) to decrease the backlog and accommodate the workload growth.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Victims of Crime.....	24.6	41.2	58.5	\$472,239	\$928,834	\$1,308,892
<i>General Fund</i>				268	59,604	-
<i>Reimbursements</i>				471,971	869,230	1,308,892

V. GOVERNMENTAL CLAIMS

Program Objectives and Description

The overloaded condition of the courts and the increasing number of claims filed against the state make it essential that as many claims as possible be settled by administrative action. This function receives, processes and investigates all claims for money or damages against the State. Tort liability claims approved by the Board of Control are paid from funds appropriated for that purpose. All equity claims approved by the Board are referred to the Legislature for payment under an omnibus claims bill.

In the past, the Departments of Justice and Transportation have been billed annually for their claims which are adjudicated by the Board of Control. *Effective 1979-80, the funding for Department of Justice claims which are adjudicated by the Board is budgeted directly to the Board from the General Fund, thereby reducing reimbursements to this budget.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Governmental Claims.....	5.5	7.4	7.4	\$146,254	\$166,716	\$180,424
<i>General Fund</i>				54,913	76,650	133,658
<i>Reimbursements</i>				91,341	90,066	46,766

VI. LOCAL MANDATED COSTS

Program Objectives and Description

This program receives and processes all claims from local jurisdictions claiming increased expense attributable to legislation or executive orders. Parameters and guidelines are established by the Board of Control following its determination that a mandate exists. Claims approved for reimbursement of state mandated local costs are submitted twice a year for legislative appropriation. *Three positions are proposed in 1979-80, limited term to June 30, 1981, for increased workload.*

Program Requirements	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Local Mandated Costs (<i>General Fund</i>)	0.4	2.6	5.6	\$9,198	\$49,487	\$99,705
Output				1977-78	1978-79	1979-80
Victim claims accepted				5,526	6,525	7,616
Government claims				5,776	6,426	6,678
Suggestions received.....				3,413	2,921	3,742

Authority

Government Code Sections 905.2, 912.8, 11031, 11270, 13920, 13940, Penal Code, Revenue and Taxation Code, Code of Civil Procedure, Welfare and Institutions Code, Education Code, Health and Welfare Code, Military and Veterans Code, and others.

SUMMARY BY OBJECT

	77-78	78-79	79-80	1977-78	1978-79	1979-80
PERSONAL SERVICES						
Authorized positions	42	61.3	61.3	\$562,926	\$792,457	\$823,010
Merit salary adjustment	-	-	-	(6,864)	(12,977)	(13,460)
Proposed new positions.....	-	-	23	-	-	228,576
Totals, Adjustments.....	-	-	23	-	-	\$228,576
TOTALS, SALARIES AND WAGES	42	61.3	84.3	\$562,926	\$792,457	\$1,051,586
<i>Estimated salary savings</i>	-	-	-2.7	-	-3,610	-27,055
Net Totals, Salaries and Wages	42	61.3	81.6	\$562,926	\$788,847	\$1,024,531
Staff benefits	-	-	-	124,495	225,159	299,162
Totals, Personal Services.....	42	61.3	81.6	\$687,421	\$1,014,006	\$1,323,693

BOARD OF CONTROL—Continued

OPERATING EXPENSES AND EQUIPMENT

	1977-78	1978-79	1979-80
General expenses	\$130,437	\$283,382	\$379,576
Printing	1,667	3,400	3,400
Communications	8,273	8,033	12,515
Travel—in-state	10,619	13,016	17,067
Travel—out-of-state	1,235	2,000	3,500
Facilities operation	41,695	69,925	102,121
Contractual services	7,749	15,000	15,000
Expendable equipment	11,715	—	22,748
Data processing	—	500	—
Equipment	9,738	7,743	5,700
Totals, Operating Expenses and Equipment	\$223,128	\$402,999	\$561,627
TOTALS, EXPENDITURES	\$910,549	\$1,417,005	\$1,885,320
Reimbursements	-563,312	-959,296	-1,355,658
NET TOTALS, EXPENDITURES	\$347,237	\$457,709	\$529,662

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$334,784	\$444,707	\$529,662
Chapter 1135, Statutes of 1977	24,000	—	—
Allocation for employee compensation	41,495	13,002	—
Totals Available	\$400,279	\$457,709	\$529,662
Unexpended balance, estimated savings	-53,042	—	—
TOTALS, EXPENDITURES (State Operations)	\$347,237	\$457,709	\$529,662

CHANGES IN

AUTHORIZED POSITIONS

	77-78	78-79	79-80	1977-78	1978-79	1979-80
Totals, Authorized Positions	42	61.3	61.3	\$562,926	\$792,457	\$823,010
Workload and Administrative Adjustments:						
Proposed New Positions:						
Victims of Crime:						
Staff services analyst	—	—	2	1,076-1,556	—	25,824
Claim specialist	—	—	10	864-1,180	—	103,680
Ofc asst II	—	—	8	718-857	—	68,928
Local Mandated Costs:						
Staff services analyst	—	—	1	1,076-1,556	—	12,912
Ofc asst II	—	—	2	718-857	—	17,232
Totals, Proposed New Positions	—	—	23	—	—	\$228,576
Totals, Adjustments	—	—	23	—	—	\$228,576
TOTALS, SALARIES AND WAGES	42	61.3	84.3	\$562,926	\$792,457	\$1,051,586

REVENUES

	1977-78	1978-79	1979-80
Miscellaneous (General Fund)	\$291	—	—

INDEMNIFICATION OF PRIVATE CITIZENS

Program Objectives and Description

This program indemnifies those citizens who are injured and suffer financial hardship as a result of a crime of violence, or who sustain damage or injury while performing acts which benefit the public.

The victim of a crime of violence, a citizen performing an act beneficial to the public, or any person dependent upon the victim or citizen for support may file a claim with the State Board of Control. Eligibility for an award is determined by the Board of Control after an investigation of the claim by the staff of the State Board of Control as authorized by Chapter 636, Statutes of 1977. This chapter transferred the total responsibility and funding for the administration of this program from the Department of Justice to the Board of Control effective January 1, 1978. Awards may not exceed \$23,500 for each claimant, including a maximum of \$10,000 for loss of earnings, \$10,000 for medical expenses, and \$3,000 for rehabilitation services and attorneys' fees up to 10 percent of the award or \$500, whichever is less.

The courts have begun to respond to the requirements of Chapter 1122, Statutes of 1977, and are collecting fines, penalty assessments, liens and restitutions from perpetrators of crimes. It is anticipated that \$2,060,000 will be recovered in the 1979-80 fiscal year which will be deposited in the Indemnity Fund.

Authority

Government Code, Sections 13959-13974.

SUMMARY BY OBJECT

STATE OPERATIONS	1977-78	1978-79	1979-80
Payment of claims—victims of crimes of violence.....	\$5,098,713	\$6,437,245	\$6,437,245
Payment of claims—citizens benefiting the public.....	—	25,000	25,000
Attorney General services.....	261,980	—	—
Board of Control services.....	549,230	869,230	1,308,892
TOTALS, EXPENDITURES.....	\$5,909,923	\$7,331,475	\$7,771,137
Reduction per Section 27.1.....	—	(1,000,000)	—
NET TOTALS, EXPENDITURES.....	\$5,909,923	\$7,331,475	\$7,771,137

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation.....	\$7,941,663	\$7,902,678	\$5,462,245
Reduction per Section 27.1.....	—	—1,000,000	—
Unexpended balance, estimated savings.....	—2,062,152	—	—
TOTALS, EXPENDITURES.....	\$5,879,511	\$6,902,678	\$5,462,245

Indemnity Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures).....	\$30,412	\$428,797	\$2,308,892
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$5,909,923	\$7,331,475	\$7,771,137

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation.....	—	—	\$240,000
Chapter 1123, Statutes of 1977.....	\$60,000	—	—
Prior Year Balances Available:			
Chapter 1123, Statutes of 1977.....	—	\$14,011	—
Totals Available.....	\$60,000	\$14,011	\$240,000
Balance available in subsequent years.....	—14,011	—	—
TOTALS, EXPENDITURES (Local Assistance).....	\$45,989	14,011	\$240,000
TOTALS, EXPENDITURES (State Operations and Local Assistance).....	\$5,955,912	\$7,345,486	\$8,011,137

FUND CONDITION

Indemnity Fund

Accumulated surplus, July 1.....	\$25,210	\$569,237	\$536,840
Revenue:			
Payment of fines received from courts.....	574,439	414,400	2,060,000
Totals, Resources.....	\$599,649	\$983,637	\$2,596,840
Expenditures:			
Payments to victims.....	30,412	428,797	2,308,892
Claim of Secretary, State Board of Control.....	—	18,000	—
Totals, Expenditures.....	\$30,412	\$446,797	\$2,308,892
Accumulated surplus, June 30.....	\$569,237	\$536,840	\$287,948

STATE BAR OF CALIFORNIA

Program Objectives and Description

The administration of the State Bar of California is handled by the 21 member Board of Governors, including six public members who are not lawyers. In addition, there is an examining committee with two nonattorney members and one or more disciplinary boards, each with two nonattorney members. Chapter 304, Statutes of 1977 (AB 234) provides that the public members of the Board of Governors, examining committee, and disciplinary boards shall receive \$50 per day for each day actually spent in the discharge of official duties, not to exceed \$500 per month.

Program Requirements	1977-78	1978-79	1979-80
Compensation for nonattorney administrators	\$23,150	\$30,000	\$30,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	-	\$30,000	\$30,000
Allocation for contingencies or emergencies	\$30,000	-	-
Totals Available	\$30,000	\$30,000	\$30,000
Unexpended balance, estimated savings	-6,850	-	-
TOTALS, EXPENDITURES	\$23,150	\$30,000	\$30,000

TAX RELIEF

A significant portion of the State's annual budgeted expenditures are allocated for tax relief. Tax relief programs were initiated in the late 1960's as a response to the growing concern with the burden of taxes on certain groups of taxpayers. In an effort to mitigate the impact of property taxes, the Constitution was amended to provide homeowners a partial exemption against the value of their residences. In response to assertions that the property tax on inventories was stifling economic activity, businesses were given a partial exemption for inventories. The State provided subventions in the amount of actual property tax revenue loss to reimburse cities, counties, school districts, and other local taxing jurisdictions for these programs. In 1967 the Senior Citizens' Property Tax Assistance program was established to provide direct assistance to low income elderly homeowners based on the income and property tax of a claimant. In 1972 the State began to partially reimburse cities, counties, and school districts for revenue losses due to Williamson Act contract assessed value reductions.

In 1972, substantial increases were made in the two major tax relief programs, Homeowners' Property Tax Relief and Personal Property Tax Relief. At the same time, the Renters' Tax Relief program, which provided an income tax credit or refund to qualified renters based on income, and State reimbursements to local jurisdictions for revenue losses from future sales or property tax exemptions were instituted.

The Senior Citizen Renters' Tax Assistance program was established in 1976. Effective in 1977-78, this program provided low-income elderly renters a cash payment based on the claimant's income and a statutory equivalent for property taxes paid.

Article XIII A of the California Constitution (Proposition 13) was approved by the voters in the June 1978 election. This Article limits property taxes to 1 percent of market value and also limits growth in market value to 2 percent per year, unless the property is sold or transferred. This reduced the State's costs in most property tax relief programs by about 50 percent, the same level of relief provided to property owners.

Chapter 569, Statutes of 1978, expanded the Renters' Tax Relief program to include welfare recipients, added the disabled to the Senior Citizens' Property Tax Assistance and Senior Citizens Renters' Tax Assistance programs, and increased the benefits of the Senior Citizens Renters' Tax Assistance program.

Today the State is the major local property taxpayer in California. State payments for the tax relief programs total approximately 15 percent of local property tax revenue.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Senior Citizens' Property Tax Assistance.....	\$78,443,005	\$70,000,000	\$39,000,000
II. Senior Citizens' Property Tax Deferral Program.....	12,700,000	10,000,000	12,000,000
III. Senior Citizen Renters' Tax Assistance.....	6,849,516	5,500,000	101,000,000
IV. Personal Property Tax Relief.....	417,776,829	216,500,000	244,600,000
V. Homeowners' Property Tax Relief.....	758,981,306	347,000,000	132,000,000
VI. Subventions for Open Space.....	18,818,252	15,000,000	16,000,000
VII. Payments to Local Government for Sales and Property Tax Revenue Loss.....	5,529,835	4,885,000	4,454,500
VIII. Renters' Tax Relief.....	126,471,603	135,000,000	148,000,000
TOTALS, PROGRAMS (General Fund).....	\$1,425,570,346	\$803,885,000	\$697,054,500

I. SENIOR CITIZENS PROPERTY TAX ASSISTANCE

The State provides financial assistance through a system of direct reimbursements for portions of property taxes paid by low-income California residents 62 years of age and older who own and occupy their own homes. The percentage of assistance is inversely related to household income. Assistance for the year 1976-77 was granted to senior citizens having total household income of \$10,000 or less. The level of assistance ranged from 4 to 96 percent of the amount of property taxes paid on the first \$7,500 of assessed value.

Chapter 161, Statutes of 1976, liberalized the assistance schedule and increased the assistance range. Chapter 1060, Statutes of 1976, substantially expanded assistance levels by providing for 96 percent assistance at \$3,000 income to 4 percent assistance at incomes of \$12,000. Chapter 1060 also increased the maximum assessed value on which assistance is calculated from \$7,500 to \$8,500.

Chapter 569, Statutes of 1978, provided that totally disabled persons qualify for this program, regardless of age. This provision will be effective with claims filed in 1979 for the 1978-79 fiscal year.

The cost of this program is reduced in the budget year because the financial assistance is based on a percentage of property taxes paid, and the passage of Proposition 13 reduced property tax payments.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs.....	\$78,443,005	\$70,000,000	\$39,000,000

II. SENIOR CITIZENS' PROPERTY TAX DEFERRAL PROGRAM

Chapter 1242, Statutes of 1977, established a property tax deferral program, commencing with 1977-78 property taxes, for California residents 62 years of age or older who own and occupy their own homes and who had household income of \$20,000 or less for calendar year 1976. For succeeding years, the income limit will be adjusted to reflect changes in the California Consumer Price Index. The income limit is estimated to be \$23,200 for the budget year.

Chapter 576, Statutes of 1978, expanded the deferral program to persons whose principal residence is located on real property for which the person holds a possessory interest for a term of 45 years or more.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs.....	\$12,700,000	\$10,000,000	\$12,000,000

III. SENIOR CITIZEN RENTERS' TAX ASSISTANCE

Chapter 1060, Statutes of 1976, established an assistance program for low-income renters who are at least 62 years old. Chapter 569, Statutes of 1978, expanded the benefits and included the disabled, regardless of age. Increasing the benefits to current recipients costs fifty million dollars in the budget year and expanding the program to include the disabled costs forty-four million dollars. Assistance is based on a percentage assistance schedule and the property tax equivalent was raised from \$220 to \$250. Assistance ranges from 96 percent to 4 percent, but the maximum income was raised from \$5,000 to \$12,000 and the maximum percentage assistance is paid on incomes up to \$3,000 rather than \$1,400. The maximum assistance is \$240, up from \$211, and the minimum is \$10, not \$9. The definition of household income is the same as under the Senior Citizens' Program for homeowners. Rented premises are defined as premises rented and occupied by the claimant as the principal place of residence during the fiscal year for which assistance is claimed. There are proration provisions for individuals renting less than a full year; and if a claimant owns a home part of a year and rents part of that year, he can file for either senior citizen assistance programs, but not both. The program is administered by the Franchise Tax Board.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs.....	\$6,849,516	\$5,500,000	\$101,000,000

TAX RELIEF—Continued**IV. PERSONAL PROPERTY TAX RELIEF**

The State provides reimbursement to local governments for the property tax revenues lost as a result of the partial exemption of business inventories and livestock as well as special reimbursements for motion picture films and wine and brandy. Chapter 1406, Statutes of 1972, increased the exemption from 30 percent to 45 percent in 1973-74 and up to 50 percent in 1974-75 and thereafter.

Chapter 1394, Statutes of 1978, defined business inventories to include goods held by a licensed contractor and not yet incorporated into real property. This will increase the 1979-80 cost of reimbursement by \$2.8 million dollars. Passage of Proposition 13 reduced the cost of reimbursement for business inventories by \$230 million in the current year and \$250 million in the budget year. The budget year estimate reflects a 12 percent growth in assessor value of business inventories, following a 17 percent growth in the current year.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs	\$417,776,829	\$216,500,000	\$244,600,000

V. HOMEOWNERS' PROPERTY TAX RELIEF

In order to reduce the property tax burden, the California Constitution exempts homeowners from paying taxes on the first \$7,000 market value of their principal place of residence. Statutes require the homeowner to occupy the dwelling on the property tax lien date of March 1 if it is to be classified as the principal place of residence. The Constitution also requires the State to reimburse local governments for revenues lost due to the homeowner exemption.

Passage of Proposition 13 reduced the cost of this program by approximately \$400 million in the current year.

The Administration's tax proposal for 1979-80 provides that homeowners' property tax relief shall be provided by an \$87 refundable credit through the personal income tax. (For details on this proposal, see A pages in the beginning of the Governor's Budget.)

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs	\$758,981,306	\$347,000,000	\$132,000,000

VI. SUBVENTIONS FOR OPEN SPACE

Article XIII, Section 8 of the California Constitution permits land under enforceable restrictions for open space uses to be assessed at other than market value based on its restricted use. The State provides financial assistance to cities, counties and school districts to partially defray the loss of property tax revenues. The subvention amount is determined by the type of land under contract. The three types of land which qualify under the program are urban prime, other prime and nonprime.

Budget year totals reflect payments to cities and counties only. School district subventions were funded by Chapter 292, Statutes of 1978, for the current year.

Program Requirements	1977-78	1978-79	1979-80
Continuing program requirements	\$18,818,252	\$15,000,000	\$16,000,000

VII. PAYMENTS TO LOCAL GOVERNMENT FOR SALES AND PROPERTY TAX REVENUE LOSS

Chapter 1406, Statutes of 1972, as amended by Chapter 358, Statutes of 1973, provided for state reimbursement of local property and/or sales and use tax revenue losses resulting from statutes enacted after January 1, 1973. This represented an attempt to eliminate the future erosion of the local government tax base in light of the property tax rate limitations imposed on local government by those statutes. The enactment of Proposition 13 has reduced some property tax reimbursements by 50 percent for the 1978-79 year from the 1977-78 level.

Expenditures for 1979-80 result from the enactment of the following statutes:

(1) Chapter 16, Statutes of 1973 (Blind veterans)	\$40,000
(2) Chapter 1165, Statutes of 1973 (Wildlife habitat contracts)	85,000
(3) Chapter 1169, Statutes of 1973 (Aircraft assessment)	3,550,000
(4) Chapter 456, Statutes of 1974 (Business records)	7,000
(5) Chapter 1467, Statutes of 1974 (Documented vessels)	215,000
(6) Chapter 961, Statutes of 1977 (Surviving spouse of disabled veterans)	395,000
(7) Chapter 878, Statutes of 1978 (Medical alert tags)	2,500
(8) Chapter 1273, Statutes of 1978 (Expanded disabled veterans program)	35,000
(9) Chapter 1276, Statutes of 1978 (Increased disabled veterans benefit)	125,000
Totals, Expenditures	\$4,454,500

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs	\$5,529,835	\$4,885,000	\$4,454,500

VIII. RENTERS' TAX RELIEF

Chapter 1406, Statutes of 1972, established the program to provide tax relief to qualified renters. For taxable years beginning January 1, 1973, renters received an amount from \$25 to \$45 depending on their adjusted gross income, with maximum relief at incomes of \$8,000 or more. For taxable years beginning January 1, 1976 the relief scale was modified to a flat \$37 regardless of the amount of a renters' adjusted gross income.

This program is administered through the Personal Income Tax Program, with the Renters' Credit being claimed as a refundable tax credit. The Personal Income Tax Account is reimbursed for revenue loss due to the Renters' Tax Relief Program.

Chapter 569, Statutes of 1978, expanded this program to include welfare recipients. This increases expenditures by \$14 million in the budget year.

Program Requirements	1977-78	1978-79	1979-80
Continuing program costs	\$126,471,603	\$135,000,000	\$148,000,000

TAX RELIEF—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

Senior Citizens' Property Tax Assistance

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$78,000,000	\$85,000,000	\$39,000,000
Chapter 1203, Statutes of 1977.....	1,500,000	—	—
Totals Available	\$79,500,000	\$85,000,000	\$39,000,000
Unexpended balance, estimated savings	— 1,056,995	— 15,000,000	—
TOTALS, EXPENDITURES.....	\$78,443,005	\$70,000,000	\$39,000,000

Senior Citizens' Property Tax Deferral Program

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	—	\$10,000,000	\$12,000,000
Chapter 1242, Statutes of 1977.....	\$5,000,000	—	—
Chapter 43, Statutes of 1978.....	7,700,000	—	—
TOTALS, EXPENDITURES.....	\$12,700,000	\$10,000,000	\$12,000,000

Senior Citizen Renters' Tax Assistance

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$20,000,000	\$9,000,000	\$101,000,000
Unexpended balance, estimated savings	— 13,150,484	— 3,500,000	—
TOTALS, EXPENDITURES.....	\$6,849,516	\$5,500,000	\$101,000,000

Personal Property Tax Relief

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$430,000,000	\$202,000,000	\$244,600,000
Chapter 173, Statutes of 1977.....	1,000,000	—	—
Proposed deficiency bill	—	14,500,000	—
Totals Available	\$431,000,000	\$216,500,000	\$244,600,000
Unexpended balance, estimated savings	— 13,223,171	—	—
TOTALS, EXPENDITURES.....	\$417,776,829	\$216,500,000	\$244,600,000

Homeowners' Property Tax Relief

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$818,000,000	\$347,000,000	\$132,000,000
Unexpended balance, estimated savings	— 59,018,694	—	—
TOTALS, EXPENDITURES.....	\$758,981,306	\$347,000,000	\$132,000,000

Subventions for Open Space

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$21,000,000	\$15,000,000	\$16,000,000
Unexpended balance, estimated savings	— 2,181,748	—	—
TOTALS, EXPENDITURES.....	\$18,818,252	\$15,000,000	\$16,000,000

Payments to Local Government for Sales and Property Tax Revenue Loss

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$5,686,500	\$6,714,000	\$4,454,500
Chapter 878, Statutes of 1978.....	—	1,600	—
Totals Available	\$5,686,500	\$6,715,600	\$4,454,500
Unexpended balance, estimated savings	— 156,665	— 1,830,600	—
TOTALS, EXPENDITURES.....	\$5,529,835	\$4,885,000	\$4,454,500

Renters' Tax Relief

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$125,000,000	\$135,000,000	\$148,000,000
Chapter 482, Statutes of 1978.....	5,000,000	—	—
Totals Available	\$130,000,000	\$135,000,000	\$148,000,000
Unexpended balance, estimated savings	— 3,528,397	—	—
TOTALS, EXPENDITURES.....	\$126,471,603	\$135,000,000	\$148,000,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,425,570,346	\$803,885,000	\$697,054,500

SHARED REVENUES

The primary objectives of the Shared Revenue program are to maintain the fiscal strength of the various governmental entities throughout the State as well as to prevent an increase in the tax burden of their citizens.

This is accomplished by the apportionment of special moneys collected by the State to local government on the basis of statutory formulas.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. For General Government	\$64,372,176	\$70,365,205	\$71,879,000
II. For County and City Purposes	931,218,433	1,074,751,000	1,128,931,000
TOTALS, PROGRAMS	\$995,590,609	\$1,145,116,205	\$1,200,810,000
<i>General Fund</i>	197,356	205,000	205,000
<i>Special funds</i>	945,357,372	1,092,657,205	1,145,226,000
<i>Federal funds</i> ^f	50,035,881	52,254,000	55,379,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

EXPENDITURES

LOCAL ASSISTANCE

I. For General Government

APPORTIONMENT OF LIQUOR LICENSE FEES

	1977-78	1978-79	1979-80
Fixed charge prescribed by Section 25761 of the Business and Professions Code:			
To cities	\$11,398,157	\$11,602,992	\$11,439,570
To counties	2,551,161	2,597,008	2,560,430
Totals, Apportionment of Liquor License Fees (<i>Alcoholic Beverage Control Fund</i>)	\$13,949,318	\$14,200,000	\$14,000,000

APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS

Apportionment of moneys for rental of highway properties prescribed by Section 104.10 of the Streets and Highways Code (<i>State Highway Account, State Transportation Fund</i>)	-	\$3,411,205 ¹	\$2,000,000
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APPORTIONMENT OF OFF-HIGHWAY LICENSE FEES

Apportionment of fixed charge (in lieu fee) Prescribed by Sections 38230-38240 of the Vehicle Code:			
To cities (one-half)	\$193,488	\$250,000	\$250,000
To counties (one-half)	193,489	250,000	250,000
Totals, Apportionment of Off-Highway License Fees (<i>Off-Highway License Fee Fund</i>)	\$386,977	\$500,000	\$500,000

APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS^f

Apportionment of moneys received from federal government for lands acquired for flood purposes. Receipts are prorated to the counties in which such lands are located:			
To counties (<i>United States Flood Control Receipts Fund</i>)	\$253,545	\$254,000	\$254,000

APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES^f

Apportionment of moneys received from federal government as state's share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located:			
To counties (<i>United States Forest Reserve Fund</i>) ^f	\$47,865,980	\$50,000,000	\$53,000,000

APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LAND^f

Apportionment of moneys received from federal government for grazing land in California. Receipts are prorated in counties in which such grazing lands are located:			
To counties (<i>United States Grazing Fee Fund</i>) ^f	\$175,739	\$200,000	\$225,000

APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS^f

Apportionment of moneys received from federal government for potash lands in California. Receipts are prorated in school districts (<i>Special Deposit Fund</i>) ^f	\$1,740,617	\$1,800,000	\$1,900,000
TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	\$64,372,176	\$70,365,205	\$71,879,000
<i>Special funds</i>	14,336,295	18,111,205	16,500,000
<i>Federal funds</i> ^f	50,035,881	52,254,000	55,379,000

¹ A court order precludes payment of \$1,824,174 in 1977/78. Chapter 389, Statutes of 1978 allows for this apportionment plus the normal apportionment in 1978/79.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

SHARED REVENUES—Continued

II. For Cities and Counties

APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES

Fixed charge prescribed by Sections 11003.3 and 11005 of the Revenue and Taxation Code:

	1977-78	1978-79	1979-80
To cities.....	\$221,687,054	\$282,500,000	\$300,000,000
To counties.....	221,687,054	282,500,000	300,000,000
To counties, trailer coach fees.....	36,219,292	45,000,000	50,000,000
Totals, Apportionment of Motor Vehicle License Fees (<i>Motor Vehicle License Fee Account, Transportation Tax Fund</i>).....	\$479,593,400	\$610,000,000	\$650,000,000

APPORTIONMENT OF CIGARETTE TAX

Apportionment of 30 percent of the cigarette tax pursuant to Section 30462(c) of the Revenue and Taxation Code:

To cities.....	\$15,575,213	\$15,585,200	\$16,074,000
To counties.....	67,386,999	67,314,800	69,426,000
Totals, Apportionment (<i>Cigarette Tax Fund</i>).....	\$82,962,212	\$82,900,000	\$85,500,000

APPORTIONMENT OF HIGHWAY CARRIERS' UNIFORM BUSINESS TAX FEE

Apportionment pursuant to Section 4306(p) of the Public Utilities Code of the one-tenth of 1 percent gross revenue tax imposed after October 1, 1970:

To cities and counties (<i>Highway Carriers' Business License Tax Account, General Fund</i>).....	\$2,235,221	\$2,300,000	\$2,400,000
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For Cities and Counties Tideland Development

APPORTIONMENT OF TIDELAND REVENUES

Apportionment pursuant to Section 6817 of the Public Resources Code 1 percent of the revenues received from tide and submerged lands, to a maximum of \$75,000, to each city or county having within its boundaries such lands granted to it by the State in which the State has reserved the rights to the mineral deposits (*General Fund*).....

\$197,356	\$205,000	\$205,000
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For County Roads

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX

Net receipts of 1½ cents per gallon, fixed charge prescribed by Section 2104 of the Streets and Highways Code (*Highway Users Tax Account, Transportation Tax Fund*).....

\$176,730,100	\$181,827,000	\$187,917,000
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For City Streets

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX

Apportionment of net receipts from 72.5 percent of 1 cent per gallon. Fixed charge prescribed by Sections 194, 2107 and 2107.5 of the Streets and Highways Code (*Highway Users Tax Account, Transportation Tax Fund*).....

\$76,752,881	\$80,589,000	\$82,463,000
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For County Roads and City Streets

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX

Apportionment of net receipts from 1.04 cents per gallon of motor vehicle fuel tax. Fixed charge prescribed by Section 2106, Streets and Highways Code (*Highway Users Tax Account, Transportation Tax Fund*).....

\$112,747,263	\$116,930,000	\$120,446,000
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TOTALS, SHARED REVENUES FOR CITIES AND COUNTIES.....

General Fund.....	\$931,218,433	\$1,074,751,000	\$1,128,931,000
Special funds.....	197,356	205,000	205,000
	931,021,077	1,074,546,000	1,128,726,000

TOTALS, EXPENDITURES.....

General Fund.....	\$995,590,609	\$1,145,116,205	\$1,200,810,000
Special funds.....	197,356	205,000	205,000
Federal funds ^f	945,357,372	1,092,657,205	1,145,226,000
	50,035,881	52,254,000	55,379,000

SHARED REVENUES—Continued

FUND CONDITION

Highway Carriers' Uniform Business

License Tax Account, General Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$474,392	\$483,407	\$483,407
Revenues:			
One-tenth of 1 percent gross revenue tax	2,244,236	2,300,000	2,400,000
Totals, Resources	\$2,718,628	\$2,783,407	\$2,883,407
Expenditures:			
Apportionments to cities and cities and counties (Public Utilities Code, Section 4306(b))	2,235,221	2,300,000	2,400,000
Accumulated surplus, June 30	\$483,407	\$483,407	\$483,407
Surplus available for appropriation	483,407	483,407	483,407

Cigarette Tax Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$10,002,400	\$8,839,689	\$8,139,689
Prior year adjustments.....	-4,064	-	-
Accumulated Surplus, Adjusted	\$9,998,336	\$8,839,689	\$8,139,689
Revenues:			
Cigarette tax	\$273,657,519	\$274,200,000	\$281,400,000
Revenues for the General Fund	-191,853,954	-192,000,000	-197,000,000
Net Revenues	\$81,803,565	\$82,200,000	\$84,400,000
Totals, Resources	\$91,801,901	\$91,039,689	\$92,539,689
Expenditures:			
Apportionments (shared revenues):			
To cities	\$15,575,213	\$15,585,200	\$16,074,000
To counties	67,386,999	67,314,800	69,426,000
Totals, Expenditures	\$82,962,212	\$82,900,000	\$85,500,000
Accumulated surplus, June 30	\$8,839,689	\$8,139,689	\$7,039,689
Surplus available for appropriation	8,839,689	8,139,689	7,039,689

Off-Highway License Fee Fund

	1977-78	1978-79	1979-80
Accumulated surplus July 1	\$211,544	\$279,686	\$274,836
Revenues:			
Off-highway license fees	444,417	481,000	496,000
Income from surplus money investments	10,702	14,150	14,100
Totals, Revenues	\$455,119	495,150	510,100
Totals, Resources	\$666,663	\$774,836	\$784,936
Expenditures:			
Apportionments (shared revenues):			
To cities	\$193,488	\$250,000	\$250,000
To counties	193,489	250,000	250,000
Totals, Expenditures	\$386,977	\$500,000	\$500,000
Accumulated surplus, June 30	\$279,686	\$274,836	\$284,936
Surplus available for appropriation	279,686	274,836	284,936

FEDERAL REVENUE SHARING

The State and Local Fiscal Assistance Act of 1972 (General Revenue Sharing) was enacted with an appropriation of approximately \$30.2 billion for distribution to state and local governments over the five-year period January 1, 1972, to December 31, 1976. The Act was designed to give state and local governments financial aid which could be expended on local priorities.

State and Local Fiscal Amendments of 1976 (P.L. 94-488) provide funding of \$25.5 billion for the period from January 1, 1977, through September 30, 1980. No substantive changes were made to the allocation formula.

The allocation of General Revenue Sharing among the recipient state governments for each entitlement period is made according to statutory formulas using data on population, general tax effort, income tax collections and income.

Federal revenue sharing receipts and interest earned thereon are required by the federal statute to be deposited in a trust fund and expended in accordance with state laws. These funds are reserved until appropriated by the Legislature. Amendments of 1976 require recipient governments to hold public hearings on proposed uses of funds. For 1979-80, \$276,200,000 is proposed to be expended for the support of the State Supplementary Aid Program for Adults (SSP) in order to reduce auditing and noncompliance problems.

During 1978-79, the State will receive the last two quarterly payments of Entitlement Period 9, and the first two quarterly payments of Entitlement Period 10. During 1979-80 the last two payments of Entitlement Period 10 and the first two payments of Entitlement Period 11 will be received.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Revenue Sharing Fund ¹

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (transfers)	\$215,000,000	\$276,200,000	\$276,200,000

FUND CONDITION

Federal Revenue Sharing Fund ¹

(Cash)

	1977-78	1978-79	1979-80
Accumulated surplus, July 1	\$242,117,257	\$283,745,972	\$277,672,000
Revenues:			
Receipts from the federal government	245,941,629	256,345,442	259,468,000
Interest received on surplus money investments	10,687,086	13,780,586	13,970,000
Totals, Revenues	\$256,628,715	\$270,126,028	\$273,438,000
Totals, Resources	\$498,745,972	\$553,872,000	\$551,110,000
Transfers to General Fund	-215,000,000	-276,200,000	-276,200,000
Accumulated surplus, June 30	\$283,745,972	\$277,672,000	\$274,910,000
Surplus available for appropriation	283,745,972	277,672,000	274,910,000

¹ Federal Revenue Sharing Fund receipts are not included in budget totals. Transfers from the Federal Revenue Sharing Fund are reflected as General Fund income and expenditures in the year in which they are transferred.

Debt Service

BOND INTEREST AND REDEMPTION

The bond interest and redemption expenditure program is based upon electorate-approved bond issues and provides for the debt service cash needs of the related programs.

PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
Bond Interest and Redemption (<i>General Fund</i>).....	\$166,037,824	\$187,890,691	\$210,385,746

SUMMARY OF ISSUED AND UNISSUED BONDS

Authorized Bond Acts

State Construction Program Bond Acts of:	Total Authorized	December 31, 1978		Proposed Sales After December 31, 1978	
		Issued	Unissued	1978-79	1979-80
1955	\$200,000,000	\$200,000,000	-	-	-
1958	200,000,000	200,000,000	-	-	-
1962	270,000,000	270,000,000	-	-	-
1964	380,000,000	380,000,000	-	-	-
State Higher Education Construction Program Bond Act of 1966	230,000,000	230,000,000	-	-	-
Junior College Bond Act of 1968	65,000,000	65,000,000	-	-	-
Community College Bond Act of 1972	160,000,000	160,000,000	-	-	-
Health Facilities Construction Bond Act of 1971	155,900,000	155,900,000	-	-	-
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	150,000,000	150,000,000	-	-	-
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	250,000,000	165,000,000	\$85,000,000	\$40,000,000	\$45,000,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	60,000,000	60,000,000	-	-	-
California Clean Water Bond Act of 1970	250,000,000	240,000,000	10,000,000	-	-
California Clean Water Bond Act of 1974	250,000,000	125,000,000	125,000,000	55,000,000	70,000,000
Clean Water and Water Conservation Bond Law of 1978	375,000,000	-	375,000,000	-	30,000,000
California Safe Drinking Water Bond Law of 1976	175,000,000	30,000,000	145,000,000	-	30,000,000
State, Urban and Coastal Park Bond Act of 1976	280,000,000	85,000,000	195,000,000	50,000,000	90,000,000

In addition to the above issues, there are other State of California general obligation bonds. The State School Building Aid Program appears functionally under the education section of the budget. The California Water Resources Development Bond Fund Program, the San Francisco Harbor Improvement Bond Financial Program, the Small Craft Harbor Improvement Bond Financial Program, the Veterans Farm and Home Building Fund of 1943 Program, the Home Construction and Rehabilitation Bond Law of 1977, and the Housing Finance Bond Law of 1977 are public service enterprises which have their own revenues to finance their respective debt service expenditures.

SUMMARY BY OBJECT

SPECIAL ITEMS OF EXPENSE	1977-78	1978-79	1979-80
Interest.....	\$67,837,824	\$77,645,691	\$86,540,746
Redemption.....	98,200,000	110,245,000	123,845,000
TOTALS, EXPENDITURES.....	\$166,037,824	\$187,890,691	\$210,385,746

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
State Construction Program Bond Act of 1955:			
Chapter 1709, Statutes of 1955:			
Interest.....	\$2,636,000	\$2,306,000	\$1,972,500
Redemption.....	8,800,000	8,800,000	9,000,000
State Construction Program Bond Act of 1958:			
Chapter 88, Statutes of 1958, First Extraordinary Session:			
Interest.....	3,140,050	2,856,750	2,564,450
Redemption.....	8,200,000	8,600,000	8,800,000
State Construction Program Bond Act of 1962:			
Chapter 2, Statutes of 1962, 3rd E.S.:			
Interest.....	5,041,550	4,677,750	4,324,550
Redemption.....	10,800,000	10,800,000	10,800,000
State Construction Program Bond Act of 1964:			
Chapter 143, Statutes of 1964, 1st E.S.:			
Interest.....	9,939,125	9,315,224	8,674,299
Redemption.....	15,750,000	16,150,000	16,500,000
State Higher Education Construction Program Bond Act of 1966:			
Chapter 156, Statutes of 1966, 1st E.S.:			
Interest.....	6,945,624	6,453,670	5,959,122
Redemption.....	10,300,000	10,500,000	10,900,000
Junior College Bond Act of 1968:			
Chapter 1555, Statutes of 1967:			
Interest.....	2,117,613	1,967,675	1,825,950
Redemption.....	3,200,000	3,200,000	3,300,000

Debt Service BOND INTEREST AND REDEMPTION—*Continued*

Community College Bond Act of 1972:			
Chapter 937, Statutes of 1971:	1977-78	1978-79	1979-80
Interest.....	7,963,958	7,329,750	6,864,124
Redemption.....	8,000,000	8,000,000	8,000,000
Health Facilities Construction Bond Act of 1971:			
Chapter 665, Statutes of 1971, as amended by Chapter 470, Statutes of 1972:			
Interest.....	4,423,125	7,307,964	6,917,950
Redemption.....	4,750,000	7,795,000	7,795,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964:			
Chapter 1690, Statutes of 1963:			
Interest.....	4,249,950	3,912,249	3,580,049
Redemption.....	7,650,000	7,650,000	7,750,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974:			
Chapter 912, Statutes of 1972:			
Interest.....	5,339,185	7,446,873	11,146,498
Redemption.....	5,750,000	7,000,000	10,250,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970:			
Chapter 782, Statutes of 1970:			
Interest.....	2,429,332	2,417,873	2,247,373
Redemption.....	3,000,000	3,000,000	3,000,000
California Clean Water Bond Act of 1970:			
Chapter 508, Statutes of 1970:			
Interest.....	10,429,682	10,066,500	9,395,500
Redemption.....	12,000,000	12,000,000	12,000,000
California Clean Water Bond Act of 1974:			
Chapter 994, Statutes of 1973:			
Interest.....	1,136,875	4,217,500	9,035,625
Redemption.....	—	2,500,000	9,000,000
California Safe Drinking Water Bond Law of 1976:			
Chapter 1008, Statutes of 1975:			
Interest.....	1,154,242	1,606,278	2,431,278
Redemption.....	—	—	—
State, Urban, and Coastal Park Bond Act of 1976:			
Chapter 259, Statutes of 1976:			
Interest.....	675,750	4,039,874	7,972,374
Redemption.....	—	4,250,000	6,750,000
TOTALS, EXPENDITURES (<i>Cash Basis</i>).....	\$165,822,061	\$186,166,930	\$208,756,642
Interest.....	67,622,061	75,921,930	84,911,642
Redemption.....	98,200,000	110,245,000	123,845,000
Interest Expense Adjustment:			
Beginning accrual, interest expense, July 1.....	—21,413,431	—21,629,194	—23,352,955
Ending accrual, interest expense, June 30.....	21,629,194	23,352,955	24,982,059
TOTALS, EXPENDITURES (<i>Accrual Basis</i>).....	\$166,037,824	\$187,890,691	\$210,385,746

PAYMENT OF INTEREST ON GENERAL FUND LOANS

Due to monthly fluctuations in receipts and disbursements, temporary loans are occasionally required to provide cash in the General Fund when disbursements exceed collected revenues and any cash balance from the previous month. Such loans are made under the provisions of Government Code Section 16310.

The General Fund's needs for temporary loans is also increased by the temporary loans which it must make to other funds, mainly under the provisions of Government Code Section 16351. The 1977-78 fiscal year ended with \$37.3 million loaned to the Health Care Deposit Fund (for amounts owed by the Federal Government and counties for the Medi-Cal Program). The \$37.3 was almost fully repaid by October 1978. During the 1978-79 fiscal year, monthly loan authorizations are made to the Health Care Deposit Fund to be withdrawn as needed. The 1978-79 fiscal year will end with estimated loans outstanding of \$20 million. Similarly, the 1979-80 fiscal year will end with estimated loans outstanding of \$22 million to the Health Care Deposit Fund.

Included in this presentation are statements of cash flow and statement of accounts payable and receivable for the past year, the current year, and the budget year, as required by Government Code Sections 12020 and 12021. Neither the cash receipts nor cash disbursements agree with the revenues and expenditures presented elsewhere in the budget because for cash flow purposes, it is necessary to adjust the budget data for cash collected by the agency but not yet received by the State Controller and for the net accrued revenues and expenditures included in the budget. For the 1977-78 and the first five months of the 1978-79 fiscal years, actual data have been obtained from the monthly cash condition reports compiled by the State Controller's office. The receipts and disbursements for the last seven months of 1978-79 and the 1979-80 fiscal year are estimated by projecting monthly receipt and disbursement patterns adjusted to reflect the various changes in statutes and administrative actions not included in these monthly patterns. The 1979-80 fiscal year estimated cash flow takes into consideration the revenue and expenditure measures reflected in this budget. Any changes made subsequent to the budget as presented or statutes enacted which change revenues or expenditures will have an effect on the estimated cash flow and any interest cost.

The borrowing capacity from special funds included in the cash flow statements has been estimated as of the end of each month. The normal cash flow for the funds available for borrowing has been considered but still remain subject to large fluctuations.

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ACTUAL CASH FLOW
1977-78 FISCAL YEARGENERAL FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	\$1,790,870	\$1,426,244	\$1,864,751	\$1,993,047	\$1,555,264	\$2,022,942	\$1,759,187	\$1,917,497	\$2,277,185	\$2,617,222	\$2,701,384	\$3,332,514	\$1,790,870
Receipts													
Revenue													
Alcoholic beverage control taxes	\$10,899	\$10,585	\$10,475	\$10,627	\$10,583	\$14,372	\$14,181	\$8,237	\$7,482	\$11,193	\$12,421	\$11,031	\$132,086
Bank and corporation tax	60,042	70,431	299,424	37,735	42,243	313,884	93,676	50,032	425,254	296,133	64,112	343,343	2,076,329
Cigarette tax	19,958	18,688	14,408	14,845	9,595	15,943	23,934	6,236	22,499	17,806	14,485	18,915	197,312
Horse racing licenses	3,933	5,299	3,339	6,394	6,736	6,398	6,462	7,983	11,302	11,605	9,759	9,759	91,117
Inheritance and gift tax	27,769	31,576	27,548	28,689	44,639	38,225	19,907	28,377	28,324	30,833	31,890	25,581	363,358
Insurance companies tax	-1,105	78,650	211	25	79,208	1,477	1,539	64	15,554	110,076	99,995	911	386,665
Personal income tax	88,967	497,669	445,071	113,365	504,928	372,624	386,379	509,999	132,301	628,078	547,001	420,857	4,647,239
Retail sales and use taxes	120,614	711,759	275,628	277,401	687,299	130,447	402,343	683,110	449,195	105,557	756,976	374,489	4,974,818
Interest on investments	23,020	22	35,481	19	9	765	51,479	10	12	71,255	7	63,055	245,134
Other revenues	10,654	32,157	19,099	14,845	22,660	29,260	21,468	19,278	18,902	26,356	27,435	33,068	275,182
Totals, Revenue Receipts	\$364,751	\$1,456,836	\$1,120,684	\$530,945	\$1,407,960	\$923,395	\$1,021,368	\$1,313,326	\$1,110,825	\$1,298,912	\$1,566,169	\$1,301,009	\$13,389,180
Disbursements													
Nonrevenue Receipts													
Return of Advances													
Transfer from Federal Revenue Sharing Fund	\$176,546	\$38,454	\$7,461	\$-5,999	\$89	\$246	\$-	\$-298	\$-	\$-	\$450	\$-	\$215,000
Transfers from other funds	597	-	424	3,936	8,842	-35	\$2,244	8,323	21,163	2,351	8,380	1,254	4,528
Misc nonrevenue receipts	793	14,467	-	-	-	-	-	-	-	-	-	-	72,142
Totals, Nonrevenue Receipts	\$177,936	\$52,921	\$7,885	\$-2,063	\$8,911	\$211	\$2,244	\$8,025	\$21,164	\$2,352	\$8,830	\$3,254	\$291,670
Totals, Receipts	\$542,687	\$1,509,757	\$1,128,569	\$501,882	\$1,416,871	\$923,606	\$1,023,612	\$1,321,351	\$1,131,989	\$1,301,264	\$1,574,999	\$1,304,263	\$13,680,850
Disbursements													
Governmental Cost Disbursements													
State Operations													
Legislative/Judicial/Executive	\$47,488	\$14,723	\$15,618	\$14,584	\$13,265	\$16,163	\$14,572	\$13,105	\$17,379	\$14,547	\$16,336	\$14,437	\$212,217
State and Consumer Services	18,067	15,269	18,103	13,770	14,072	16,457	9,259	11,769	7,980	9,330	8,786	7,027	149,889
Business and Transportation	3,251	2,490	2,703	2,853	2,554	1,713	1,362	2,740	2,742	2,478	2,760	3,354	35,545
Resources	24,656	21,144	31,320	31,385	24,789	20,179	20,696	2,550	17,632	12,379	8,820	25,239	240,789
Health and Welfare													
Corrections and Youth Authority	28,212	31,807	30,497	28,435	30,483	26,715	30,725	28,754	30,723	28,623	29,505	29,099	353,578
Department of Health	37,465	39,357	35,317	27,740	30,177	29,923	36,727	37,165	40,536	27,685	37,484	-240,302	139,274
Other health and welfare	7,902	4,152	6,227	-3,979	2,126	4,910	4,832	3,044	4,830	-2,561	9,203	5,419	46,105
Education													
University of California	8,495	90,739	53,850	63,863	49,586	68,205	64,759	64,410	83,257	61,670	58,946	77,339	745,119
State colleges and universities	56,853	51,708	46,864	55,536	58,297	54,262	50,337	53,297	55,017	58,033	59,008	62,514	661,726
Other education	10,017	12,097	8,795	3,922	17,764	16,314	9,175	12,151	15,902	12,036	5,848	118,395	118,395
General Government	1,700	7,374	7,539	11,874	7,021	6,705	19,314	9,778	8,356	13,757	12,332	13,982	119,732
Debt service (excluding State School Building Bonds)	57,795	3,673	14,569	2,221	16,894	14,284	10,980	6,145	7,921	1,181	30,159	-3,537	162,285
Totals, State Operations	\$301,901	\$294,533	\$271,402	\$252,204	\$267,028	\$275,830	\$257,937	\$244,908	\$290,048	\$243,024	\$285,375	\$464	\$2,984,654
Local Assistance													
Public schools—K-12	\$148,627	\$295,709	\$232,014	\$237,047	\$286,084	\$232,776	\$221,409	\$316,968	\$175,122	\$170,204	\$168,456	\$172,567	\$2,656,983
California community colleges	27,919	56,886	37,959	37,959	37,959	38,013	37,959	71,724	35,862	35,862	35,862	12,566	466,477
Debt service—state school building bonds	11,169	29,519	-48	34,537	4,569	763	10,522	19,463	-68,253	-13,516	-19,627	-139	8,959
Contributions to Teachers' Retirement System	14,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	144,300
Other education	31,933	20,443	11,158	29,439	9,751	6,505	5,307	21,135	13,201	21,641	12,833	14,501	197,947
Corrections and Youth Authority	394	2,570	1,467	347	3,679	2,114	523	1,015	2,781	1,915	513	3,837	19,794
Office of Alcoholism	2,732	4,037	2,696	1,03	-723	3,801	168	5,740	186	220	2,637	666	22,263
Department of Health													
Mental Health Programs	7,617	7,679	3,668	1,316	27,065	7,259	25,232	39,578	29,870	25,984	19,266	105,243	299,777
Health Services	2,653	2,793	2,038	1,203	5,190	6,501	2,923	5,396	8,858	2,801	1,254	4,045	45,835
Special Social Services Program	14,126	4,183	4,183	3,443	17,257	849	30,481	654	54,810	52,183	-17,746	-11,780	76,300
Medical Assistance Program	99,827	125,079	102,306	100,485	104,397	97,799	120,421	108,223	110,569	123,183	139,444	95,349	1,327,082
Developmental Disabilities	18,764	389	3,885	3,193	7,704	7,013	7,529	7,906	11,636	7,013	11,805	192,799	282,416
Department of Social Services	102,476	200,249	50,608	193,160	36,868	131,624	111,401	125,035	131,393	84,651	131,284	109,594	1,408,343
Senior citizens' property tax assistance	43,554	21,976	5,891	5,166	1,357	387	112	75	61	42	30	14	78,465
Senior citizens' renter's relief	1,678	2,117	1,138	1,154	486	77	14	16	11	75,978	5	6,853	417,776

[illegible]

1978-79 FISCAL YEAR

GENERAL FUND (in thousands)													
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE, ...	\$3,854,834	\$2,348,001	\$2,596,708	\$2,281,314	\$1,830,929	\$2,190,913	\$1,640,456	\$1,662,506	\$1,683,647	\$1,512,550	\$905,242	\$1,207,748	\$3,854,834
Receipts:													
Revenue:													
Alcoholic beverage control taxes	\$13,414	\$11,264	\$11,279	\$10,437	\$11,066	\$16,703	\$14,490	\$9,180	\$7,682	\$13,647	\$11,140	\$11,198	\$141,500
Bank and corporation tax	79,499	51,455	342,699	61,944	46,009	329,394	96,000	65,000	430,000	348,000	78,000	359,000	2,287,000
Cigarette tax	15,404	15,404	17,169	9,070	23,237	16,554	16,300	15,400	14,000	17,100	16,300	16,600	192,200
Horse racing licenses	6,512	5,289	5,818	9,437	9,437	10,800	9,200	9,200	13,000	11,759	11,000	13,498	106,000
Inheritance and gift tax	28,485	33,674	30,284	35,527	39,086	32,835	32,800	35,200	33,750	33,750	36,400	34,549	405,300
Insurance companies tax	770	91,535	4,247	313	95,063	1,821	175	4,967	66,319	66,320	101,000	980	474,697
Personal income tax	107,462	589,613	530,424	145,120	624,837	487,791	456,821	565,098	437,500	350,202	485,386	416,769	4,743,697
Retail sales and use taxes	189,580	827,858	294,878	300,600	777,593	186,984	495,500	781,000	143,500	144,000	801,000	468,507	5,695,000
Interest on investments	86,878	11	2	30,620	2	2	102,000	100,000	23,275	23,275	23,275	23,275	400,000
Other revenues.....	19,173	14,199	32,292	14,905	25,644	23,275	23,275	23,275	23,275	23,275	23,275	23,275	269,066
Totals, Revenue Receipts	\$545,299	\$1,640,302	\$1,258,001	\$614,354	\$1,652,004	\$1,100,259	\$1,248,161	\$1,508,320	\$1,008,650	1,108,053	\$1,563,501	\$1,424,859	\$14,671,763
Nonrevenue Receipts													
Return of Advances:													
Transfer from federal revenue sharing fund	-	\$150,420	\$17,018	\$125,790	-	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$276,200
Transfer from other funds	2,034	13,129	727	86	22,923	2,800	2,800	12,240	2,800	2,800	12,240	3,181	54,840
Misc. Nonrevenue receipts													77,760
Totals, Nonrevenue Receipts	\$11,806	\$166,133	\$17,745	\$131,802	\$24,953	\$5,300	\$5,300	\$14,740	\$5,300	\$5,300	\$14,740	\$5,681	\$408,800
Totals, Receipts	\$557,105	\$1,806,435	\$1,275,746	\$746,156	\$1,676,957	\$1,105,559	\$1,253,461	\$1,523,060	\$1,013,950	\$1,113,353	\$1,578,241	\$1,430,540	\$15,080,563
Disbursements													
Governmental Cost Disbursement													
State Operations:													
Legislative/Judicial/Executive	\$13,876	\$27,110	\$15,939	\$15,003	\$16,214	\$15,687	\$13,797	\$13,608	\$16,254	\$14,742	\$14,334	\$14,742	\$193,306
State and consumer services	7,731	6,908	11,041	12,411	5,558	13,110	10,980	9,385	8,620	9,685	8,975	6,638	110,042
Business and transportation	2,938	3,464	2,804	2,946	5,407	2,955	5,745	3,775	6,180	3,885	3,940	3,379	47,418
Resources	29,788	32,911	26,514	24,355	20,327	17,578	17,992	10,755	9,100	12,615	10,135	18,585	223,655
Health and Welfare:													
Corrections and youth authority	26,913	32,391	28,461	32,565	31,432	30,080	31,180	30,080	32,650	28,620	29,720	29,364	363,456
Health services	7,991	5,038	4,990	673	-110	5,480	5,480	5,480	5,480	5,480	5,480	5,464	56,926
Mental health	5,645	61,475	30,138	34,888	-9,070	32,886	32,886	32,886	32,886	32,886	32,886	-271,809	48,583
Other health and welfare	34,136	-16,642	4,592	9,740	2,075	9,382	830	8,800	5,895	1,245	5,645	9,790	75,488
Education:													
University of California.....	46,970	52,526	59,787	60,762	63,484	65,215	69,290	73,370	81,520	66,845	70,925	49,754	760,448
State colleges and universities	54,718	55,098	48,165	55,098	61,910	59,925	57,835	50,170	61,320	59,230	62,015	64,777	690,948
Other education	9,793	4,976	2,314	9,903	18,513	15,025	13,180	8,435	11,205	15,950	17,265	5,208	131,767
General government.....	12,959	18,456	13,819	15,769	15,552	14,415	24,025	15,215	12,015	18,020	19,420	19,602	199,287
Debt service (excluding State School Building Bonds)	60,861	6,170	16,770	2,172	33,596	1,673	10,669	5,992	11,268	3,800	36,543	-	189,514
Totals, State Operations	\$309,319	\$290,568	\$295,334	\$276,305	\$264,888	\$283,411	\$293,889	\$296,951	\$294,393	\$273,003	\$317,283	-\$44,506	\$3,090,838
Local Assistance:													
Public Schools-K12	\$279,037	\$558,752	\$406,894	\$408,085	\$407,655	\$408,900	\$405,000	\$700,800	\$379,800	\$367,400	\$372,500	\$369,824	\$5,064,647
California community colleges	51,121	91,027	78,138	78,026	91,027	92,527	79,527	87,175	37,470	37,470	63,470	8,287	795,265
Debt Service—State School Building Bonds	10,666	29,438	1,064	33,115	3,828	716	10,402	10,402	-36,099	-22,565	-26,041	-40,141	-16,802
Contributions to Teachers' Retirement Education	14,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	144,300
Other education	19,271	20,409	48,900	27,724	19,229	27,540	29,475	15,460	18,120	28,990	31,165	9,935	296,218
Corrections and Youth Authority	973	685	3,650	11,095	12,010	6,976	6,976	5,153	13,051	6,455	9,405	14,441	86,792
Department of Alcohol and Drug Abuse	966	7,741	2,806	-868	2,959	4,276	1,312	4,693	2,470	10,437	1,173	8,359	46,324
Department of Health Services:													
Medical Assistance Program	142,816	198,543	139,537	155,135	161,768	162,497	156,435	160,476	184,721	200,987	194,925	164,623	2,022,463
Public Health	1,841	8,314	1,991	4,922	11,740	7,062	7,062	7,062	7,062	7,062	7,062	7,063	78,243
Department of Mental Health	16,870	17,796	10,881	49,530	47,182	6,525	8,169	11,013	16,294	10,200	17,919	153,398	365,777
Department of Developmental Services	27,978	9,686	4,049	8,314	13,304	6,553	8,539	8,920	13,161	8,151	8,920	240,502	358,077
Department of Social Services:													
SSI/SSP	86,628	77,801	163,424	-	73,500	71,580	71,581	71,580	71,581	71,580	71,581	71,583	902,419
AFDC	98,292	104,914	87,315	81,963	81,288	75,000	75,000	75,000	75,000	75,000	75,000	94,712	947,125
Other Departmental Receipts													299,793
TOTALS	\$3,854,834	\$2,348,001	\$2,596,708	\$2,281,314	\$1,830,929	\$2,190,913	\$1,640,456	\$1,662,506	\$1,683,647	\$1,512,550	\$905,242	\$1,207,748	\$3,854,834

77	Senior Citizens Property Tax Assistance.....	1,311	28,007	12,130	16,970	4,708	1,300	40	40	40	10	9	5,500
78	Senior citizens' renters' relief.....	976	1,956	430	1,523	186	200	-	-	-	45,841	-	216,500
79	Personal property tax relief.....	-	-	97,830	25,465	1,523	45,841	-	-	-	120,750	53,637	347,000
80	Homeowners' property tax relief.....	-	-	-	-	50,463	122,150	-	-	-	-	15,000	15,000
81	Open space program.....	-	-	-	-	-	-	-	-	-	-	20,250	135,000
82	Renters' relief.....	55	5,631	2,066	546	508	270	-	13,500	20,250	47,250	-	-
83	Proposition 13 relief.....	-	-	-	-	-	-	-	-	-	-	-	-
84	Cities.....	-	-	68,025	-	-	71,507	139	-	-	110,329	-	250,000
85	Counties.....	-	-	136,310	-	-	136,269	4,382	-	-	159,039	-	436,000
86	Special districts.....	-	36,659	3,550	57	-30	40,453	-	-	-	81,341	-	162,000
87	Local Agency Emergency Fund.....	870,000	-	-	-	-	-	-	-	-	-	-	-
88	Local Agency Indebtedness Fund.....	-	30,000	-	-	-	-	-	-	-	-	-	-
89	Other local assistance.....	10,464	3,169	16,002	14,013	15,351	11,605	11,885	11,605	22,175	24,955	9,655	13,829
90	Totals, Local Assistance.....	\$1,668,025	\$1,260,590	\$1,325,930	\$938,056	\$1,044,373	\$1,340,619	\$911,966	\$1,227,364	\$961,168	\$1,495,754	\$946,702	\$270,772
91	Totals, Capital Outlay.....	\$3,534	\$9,935	\$1,059	\$5,951	\$3,695	\$8,386	\$8,326	\$8,504	\$20,286	\$8,804	\$9,650	\$55,926
92	Totals, Governmental Cost Disbursements.....	\$1,980,878	\$1,561,093	\$1,592,323	\$1,290,312	\$1,312,956	\$1,632,416	\$1,214,211	\$1,502,819	\$1,175,947	\$1,708,561	\$1,273,635	\$282,192
93	Totals, Governmental Cost Disbursements.....												\$16,457,243
94	Totals, Governmental Cost Disbursements.....												\$144,056
95	Totals, Governmental Cost Disbursements.....												\$16,457,243
96	Nongovernmental Cost Disbursements:												
97	Advance:												
98	Veteran's Bond (Net).....	\$34,737	-	-	-	-	-	-	-	-	-	-	-
99	Social Welfare Federal Fund (net).....	-	-	-	-	-	-	-	-	-	-	-	-
100	Health Care Deposit Fund (net).....	-	20,000	-	-	\$9,000	\$10,000	-	-	-	-	-	-
101	Transfer to other funds.....	-	21,640	\$2,020	2,070	6,008	7,600	\$7,200	\$3,100	\$3,200	\$7,100	\$7,100	\$6,983
102	Transfer to revolving fund (net).....	-	-	-	-	-	-	-	-	-	-	-	-
103	Totals, Nongovernmental Cost Disbursements.....	\$83,060	\$3,365	-\$1,183	-\$23,771	\$14,017	\$13,600	\$17,200	-\$900	\$9,200	\$12,100	\$2,100	\$1,483
104	Totals, Nongovernmental Cost Disbursements.....	\$83,060	\$3,365	-\$1,183	-\$23,771	\$14,017	\$13,600	\$17,200	-\$900	\$9,200	\$12,100	\$2,100	\$1,483
105	Totals, Nongovernmental Cost Disbursements.....	\$83,060	\$3,365	-\$1,183	-\$23,771	\$14,017	\$13,600	\$17,200	-\$900	\$9,200	\$12,100	\$2,100	\$1,483
106	Totals, Disbursements.....	\$2,063,938	\$1,557,728	\$1,591,140	\$1,196,541	\$1,326,973	\$1,646,016	\$1,231,411	\$1,501,919	\$1,185,047	\$1,720,661	\$1,275,735	\$283,675
107	Totals, Disbursements.....	\$2,063,938	\$1,557,728	\$1,591,140	\$1,196,541	\$1,326,973	\$1,646,016	\$1,231,411	\$1,501,919	\$1,185,047	\$1,720,661	\$1,275,735	\$283,675
108	Revenue excess (-deficit).....	-\$1,306,833	\$248,707	-\$315,394	-\$450,385	\$349,984	-\$540,457	\$22,050	\$21,141	-\$171,097	-\$607,308	\$302,506	\$1,146,865
109	Net temporary loans (-repayment):												
110	Pooled money investment account.....	-	-	-	-	-	-	-	-	-	-	-	-
111	Other borrowable resources.....	-	-	-	-	-	-	-	-	-	-	-	-
112	Other borrowable resources.....	-	-	-	-	-	-	-	-	-	-	-	-
113	Other borrowable resources.....	-	-	-	-	-	-	-	-	-	-	-	-
114	Totals, Temporary Loans.....	-	-	-	-	-	-	-	-	-	-	-	-
115	Totals, Temporary Loans.....	-	-	-	-	-	-	-	-	-	-	-	-
116	Totals, Temporary Loans.....	-	-	-	-	-	-	-	-	-	-	-	-
117	ENDING CASH BALANCE.....	\$2,948,001	\$2,596,708	\$2,281,314	\$1,830,929	\$2,180,913	\$1,640,456	\$1,662,506	\$1,683,647	\$1,512,550	\$905,242	\$1,207,748	\$2,354,613
118	TOTALS, RESOURCES AVAILABLE FROM												
119	INDIVIDUAL ACCOUNT.....												
120	Pooled Money Investment Account.....	\$1,492,425	\$1,428,194	\$1,307,167	\$1,313,728	\$1,118,479	\$1,036,922	\$1,066,550	\$983,630	\$1,087,043	\$986,833	\$964,590	\$950,106
121	Other borrowable resources.....	172,254	174,780	190,536	168,830	172,432	172,306	174,029	166,766	175,676	177,944	177,754	172,965
122	TOTALS.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
123	Month-end cumulative borrowing.....	-	-	-	-	-	-	-	-	-	-	-	-
124	Month-end cumulative borrowing.....	-	-	-	-	-	-	-	-	-	-	-	-
125	Month-end cumulative borrowing.....	-	-	-	-	-	-	-	-	-	-	-	-
126	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
127	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
128	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
129	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
130	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
131	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
132	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
133	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
134	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
135	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
136	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
137	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
138	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
139	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
140	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
141	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
142	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
143	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
144	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
145	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
146	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
147	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
148	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
149	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371
150	Unused borrowing capacity.....	\$1,664,679	\$1,602,974	\$1,497,703	\$1,482,568	\$1,290,911	\$1,209,228	\$1,260,579	\$1,150,396	\$1,272,719	\$1,164,777	\$1,142,344	\$1,122,371

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW

1979-80 FISCAL YEAR

GENERAL FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE.....	\$2,354,613	\$1,669,387	\$1,808,393	\$1,823,458	\$1,359,580	\$1,886,121	\$1,561,668	\$1,593,897	\$1,723,523	\$1,275,943	\$764,959	\$1,152,767	\$2,354,613
Receipts:													
Revenue:													
Alcoholic beverage control taxes.....	\$12,800	\$11,300	\$11,800	\$11,200	\$12,300	\$16,600	\$15,400	\$10,100	\$8,400	\$15,200	\$13,400	\$11,200	\$149,700
Bank and corporation tax.....	94,000	75,000	378,000	87,000	68,000	372,000	107,000	70,000	367,000	369,000	72,000	401,000	2,460,000
Cigarette tax.....	17,550	15,450	17,900	16,170	16,670	16,400	16,500	15,600	14,260	17,200	16,050	16,050	197,000
Horse racing licenses.....	4,300	3,900	5,300	16,445	7,200	5,100	10,900	9,700	14,995	12,500	11,900	12,960	114,600
Inheritance and gift tax.....	34,700	37,400	35,600	35,800	38,500	36,900	37,900	40,500	38,700	38,000	40,700	38,700	480,000
Insurance companies tax.....	978	95,003	19	2,220	97,642	938	282	6,225	59,083	42,141	134,357	1,102	480,000
Personal income tax.....	105,000	694,000	615,000	146,000	702,000	525,000	478,000	567,000	—	314,000	482,000	419,000	4,840,000
Retail sales and use taxes.....	195,000	893,000	347,500	360,000	795,500	269,000	533,000	857,000	490,500	226,000	886,000	522,500	6,375,000
Interest on investments.....	91,250	—	—	87,916	—	—	75,917	—	—	69,917	—	—	325,000
Other revenues.....	26,450	26,450	26,450	26,450	26,450	26,450	26,450	26,450	26,450	26,450	26,450	26,511	317,461
Totals, Revenue Receipts.....	\$582,028	\$1,851,503	\$1,437,469	\$789,201	\$1,764,262	\$1,268,288	\$1,301,249	\$1,602,575	\$850,998	\$1,130,408	\$1,684,157	\$1,449,023	\$15,711,161
Disbursements:													
Governmental Cost Disbursements.....													
State Operations:													
Legislative/Judicial/Executive.....	\$30,735	\$16,880	\$17,530	\$17,100	\$16,015	\$17,965	\$15,800	\$15,585	\$18,615	\$16,880	\$16,447	\$16,880	\$216,432
State and Consumer Services.....	11,510	9,900	10,015	9,325	9,670	12,775	10,705	8,175	8,400	9,440	8,750	6,319	114,984
Business and Transportation.....	1,730	8,980	3,150	3,280	2,460	2,330	4,530	2,980	4,880	3,065	3,110	2,685	43,180
Resources.....	23,335	22,890	24,655	25,535	20,690	18,710	19,150	11,445	9,685	13,430	10,790	19,809	220,124
Health and Welfare:													
Correction and Youth Authority.....	31,355	33,645	32,115	32,115	31,735	31,355	32,500	31,355	34,030	29,820	30,970	31,355	382,350
Health Services.....	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,430	62,630
Mental Health.....	33,776	33,776	33,776	33,776	33,776	33,776	33,776	33,776	33,776	33,776	33,776	33,776	50,730
Other Health and Welfare.....	14,980	13,445	9,835	—3,880	10,560	10,200	—630	11,100	6,410	1,350	6,135	10,738	90,243
Education:													
University of California.....	120,569	63,205	55,940	63,205	61,755	58,120	61,755	65,385	72,650	59,570	63,205	44,313	789,672
State Colleges and Universities.....	62,085	53,620	49,385	59,280	60,675	60,675	58,555	50,790	62,085	62,790	65,613	65,613	705,503
Other Education.....	11,090	9,035	9,035	6,710	11,360	15,685	13,680	8,760	11,635	16,565	17,935	5,479	136,899
General Government.....	16,825	13,620	14,820	18,225	14,020	14,420	24,000	15,220	12,015	18,025	19,425	19,624	200,269
Debt service (excluding State School Building Bonds).....	59,508	6,016	16,380	9,791	22,664	13,092	17,330	5,935	14,417	3,625	39,998	—	208,757
Totals, State Operations.....	\$422,698	\$284,512	\$287,666	\$279,512	\$300,580	\$294,223	\$296,392	\$265,707	\$293,799	\$270,718	\$318,532	—\$92,566	\$3,221,773
Local Assistance:													
Public school—K-12.....	\$164,270	\$285,540	\$317,053	\$282,298	\$254,923	\$234,923	\$234,923	\$453,935	\$234,923	\$234,923	\$234,923	\$234,923	\$3,170,556
California Community Colleges.....	56,738	56,738	56,738	56,738	56,738	56,738	56,738	51,064	39,717	39,717	39,717	—	567,381
Debt Service—State School Building Bonds.....	10,527	30,692	1,122	31,717	3,624	617	10,165	23,607	—40,509	—28,338	—30,261	—44,131	—31,168
Contributions to Teachers' Retirement System.....	14,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	11,775	144,300
Other education.....	17,560	52,661	14,310	8,455	17,980	24,710	26,445	13,875	16,260	26,010	27,965	8,883	255,124
Correction and Youth Authority.....	1,362	3,981	4,980	4,730	7,788	7,350	3,733	2,422	8,100	3,357	5,479	9,101	62,383
Department of Alcohol and Drug Abuse.....	2,721	5,500	1,988	—1,046	5,709	4,016	409	4,524	1,819	21,515	240	8,983	56,378
Medical Assistance Program.....	129,496	144,819	124,213	134,517	120,779	139,668	134,517	137,951	158,557	180,881	175,730	149,968	1,724,096
Public Health.....	10,517	10,517	10,517	10,517	10,517	10,517	10,517	10,517	10,517	10,517	10,517	10,517	126,204
Department of Mental Health.....	11,402	11,655	14,297	10,391	11,402	19,103	13,173	18,481	28,201	16,711	29,351	202,737	386,904
Department of Developmental Services.....	20,665	9,190	8,270	7,810	9,650	6,895	8,730	9,190	14,187	8,270	9,190	282,791	364,838
Department of Social Services.....	68,846	57,937	57,937	57,937	57,937	57,937	57,937	57,937	57,937	57,937	57,937	57,937	706,156
SSI/SSP.....	67,401	56,400	56,400	56,400	56,400	56,400	56,400	56,400	56,400	56,400	56,400	56,400	658,861
AFDC.....	—	—	—	—	—	—	—	—	—	—	—	—	955,076

General Fund Receipts and Disbursements by Source and Use
 Receipts: Revenue, \$15,711,161; Disbursements: State Operations, \$3,221,773; Local Assistance, \$1,724,096; Total, \$15,711,161.

78	Personal property tax relief	-	-	158,500	1,470	1,225	42,805	-	-	18,300	43,100	-	40,600	-	244,600
79	Homeowners' property tax relief	-	-	-	-	-	-	-	-	-	-	-	32,000	16,900	132,000
80	Open space program	-	-	-	-	-	-	-	-	-	-	-	-	16,000	16,000
81	Renters' relief	-	-	-	-	-	-	-	-	20,500	48,300	-	35,900	24,400	18,900
82	Local Government Fiscal Relief	235,680	675,420	329,480	298,040	301,040	592,540	298,040	301,040	301,040	262,040	298,040	565,040	288,040	4,378,000
83	Other local assistance	7,170	9,690	5,440	10,090	3,585	10,490	10,755	10,490	10,490	20,580	8,630	22,235	13,623	132,778
84	Totals, Local Assistance	\$876,848	\$1,529,951	\$1,212,582	\$994,408	\$940,196	\$1,299,120	\$945,840	\$1,223,590	\$1,223,590	\$993,487	\$993,165	\$1,355,881	\$1,269,299	\$13,639,367
85	Totals, Capital Outlay	\$5,238	\$2,080	\$2,186	\$2,080	\$20,320	\$7,310	\$12,701	\$2,080	\$2,080	\$2,080	\$2,150	\$2,080	\$2,150	\$62,385
86	Totals, Government Cost Disbursements	\$1,304,784	\$1,816,543	\$1,508,434	\$1,276,000	\$1,261,096	\$1,600,653	\$1,254,933	\$1,491,377	\$1,491,377	\$1,289,366	\$1,313,777	\$1,629,679	\$1,178,883	\$16,923,525
87	Nongovernmental Cost Disbursements:														
88	Advance:														
89	Veterans Bonds (Net)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90	Social Welfare Federal Fund (net)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
91	Health Care Deposit Fund (net)	\$2,000	\$2,000	-	-	-	-	-	-	-	-	-	-	-	-
92	Transfer to Other Fund	558	3,558	\$1,558	\$2,558	\$5,558	\$558	\$5,558	\$2,558	\$2,558	\$1,558	\$4,558	\$4,558	\$5,069	\$4,000
93	Transfer to Revolving Fund (net)	42,000	14,000	-5,000	15,250	-1,000	-5,000	12,000	-5,000	-5,000	11,125	-6,000	10,625	-5,000	50,000
94	Total, Nongovernmental Cost Disbursements	\$44,558	-\$8,442	-\$3,442	\$17,808	\$4,558	-\$4,442	\$17,558	-\$2,442	-\$2,442	\$12,683	-\$1,442	\$15,183	\$99	\$92,237
95	Totals, Disbursements	\$1,349,342	\$1,808,101	\$1,502,992	\$1,293,808	\$1,265,654	\$1,596,211	\$1,272,491	\$1,488,935	\$1,488,935	\$1,302,049	\$1,312,335	\$1,644,862	\$1,178,982	\$17,015,762
96	Revenue excess (deficit)	-\$685,226	\$139,006	\$15,065	-\$463,878	\$526,541	-\$324,453	\$32,229	\$129,626	\$129,626	-\$447,580	\$387,808	-\$510,984	\$273,509	\$928,337
97	Net Temporary Loans (- repayment):														
98	Pooled Money Investment Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99	Other borrowable resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	Totals, Temporary Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
101	ENDING CASH BALANCE	\$1,669,387	\$1,808,393	\$1,823,458	\$1,359,580	\$1,886,121	\$1,561,668	\$1,593,897	\$1,723,523	\$1,723,523	\$1,275,943	\$1,152,767	\$764,959	\$1,426,276	\$1,426,276
102	TOTAL RESOURCES AVAILABLE FROM														
103	INDIVIDUAL FUNDS														
104	Pooled Money Investment Account	\$1,065,079	\$1,104,888	\$991,700	\$1,091,832	\$1,064,787	\$1,059,860	\$1,105,345	\$1,101,014	\$1,101,014	\$1,119,424	\$1,117,302	\$1,137,866	\$1,188,356	-
105	Other borrowable resources	188,153	188,332	188,510	188,689	188,867	189,046	189,224	189,403	189,403	189,581	189,938	189,759	112,808	-
106	Total	\$1,253,232	\$1,293,220	\$1,180,210	\$1,280,521	\$1,253,654	\$1,248,906	\$1,294,569	\$1,290,417	\$1,290,417	\$1,309,005	\$1,307,240	\$1,327,645	\$1,301,164	-
107	Month-end cumulative borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108	Unused borrowing capacity	\$1,253,232	\$1,293,220	\$1,180,210	\$1,280,521	\$1,253,654	\$1,248,906	\$1,294,569	\$1,290,417	\$1,290,417	\$1,309,005	\$1,307,240	\$1,327,645	\$1,301,164	-
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PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

GENERAL FUND

STATEMENT OF ESTIMATED ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE

	1977-78 Fiscal year accruals			1978-79 Fiscal year accruals			1979-80 Fiscal year accruals		
	Accounts payable June 30, 1978	Accounts receivable June 30, 1978	Net accruals June 30, 1978	Accounts payable June 30, 1979	Accounts receivable June 30, 1979	Net accruals June 30, 1979	Accounts payable June 30, 1980	Accounts receivable June 30, 1980	Net accruals June 30, 1980
STATE OPERATIONS									
10 Legislative/Judicial/Executive.....	\$14,399,997	\$8,621,227	\$5,778,770	\$13,676,870	\$8,277,200	\$5,399,670	\$15,270,406	\$7,888,261	\$7,382,145
11 State and Consumer Services.....	15,065,746	7,849,810	7,215,936	10,214,730	3,011,469	7,203,261	10,439,663	2,849,877	7,589,786
12 Business and Transportation.....	2,952,717	2,219,380	733,337	3,053,475	1,764,299	1,289,176	2,897,794	1,784,691	1,113,103
13 Resources.....	48,140,037	22,439,744	25,700,293	51,025,467	25,744,269	25,281,198	50,677,159	24,753,475	25,923,684
14 Health and Welfare:									
15 Corrections and Youth Authority.....	25,637,613	13,740,704	11,896,909	25,231,182	9,482,448	15,748,734	26,829,877	8,953,362	17,876,515
16 Health services.....	7,345,252	8,277,375	-932,123	7,712,515	8,701,764	-989,249	8,098,140	9,136,853	-1,038,713
17 Mental health.....	3,305,475	772,622	2,532,853	4,220,697	2,271,129	1,949,568	4,220,697	2,271,129	1,949,568
18 Other Health and Welfare.....	51,377,939	21,496,356	29,881,583	56,396,917	24,146,736	32,250,181	54,206,239	24,658,865	29,547,374
19 Education:									
20 University of California.....	4,795,331	-	4,795,331	6,000,000	-	6,000,000	7,000,000	-	7,000,000
21 State Colleges and Universities.....	28,340,469	10,440,094	17,900,375	23,821,716	9,835,702	13,986,014	27,609,370	11,030,741	16,578,629
22 Other education.....	19,638,414	14,759,133	4,879,281	20,265,375	12,775,635	7,489,740	21,056,807	10,959,158	10,097,649
23 General government.....	13,629,577	11,024,736	2,604,841	12,446,714	8,372,370	4,074,344	12,522,330	8,012,597	4,509,733
24 Debt Service (excluding public school building bonds).....	21,629,194	-	21,629,194	23,352,955	-	23,352,955	24,982,059	-	24,982,059
25 Unallocated.....	-	-	-	-	-	-	-	-	-
26 Totals, State Operations.....	\$256,257,761	\$121,641,181	\$134,616,580	\$257,418,613	\$114,383,021	\$143,035,592	\$265,810,541	\$112,299,009	\$153,511,532
27 Local Assistance:									
28 Apportionments for public school K-12.....	-	-	-	-	-	-	-	-	-
29 Apportionments for California community colleges.....	-	-	-	-	-	-	-	-	-
30 Debt service on public school building bonds.....	13,006,146	-	13,006,146	13,204,977	-	13,204,977	12,168,115	-	12,168,115
31 Contribution to Teachers' Retirement System.....	44,859,134	6,853,334	38,005,800	43,080,000	5,448,000	37,632,000	37,975,000	3,106,000	34,869,000
32 Corrections and youth authority.....	30,721,055	14,283,164	16,437,891	30,698,605	6,965,490	23,733,115	30,000,000	8,000,000	22,000,000
33 Department of Alcohol and Drug Abuse.....	50,728,404	18,864,207	31,864,197	54,344,136	25,475,391	28,868,745	55,427,985	25,001,799	30,426,186
34 Health Services.....	51,488,993	6,817,503	44,671,490	55,500,000	6,817,503	48,682,497	55,500,000	6,817,503	48,682,497
35 Mental Health.....	20,169,002	3,598,859	16,570,143	17,565,700	1,479,050	16,086,650	23,764,300	1,348,440	22,415,860
36 Developmental Services.....	205,677,829	139,545,918	66,131,911	107,630,792	5,985,868	101,644,924	131,144,530	-	131,144,530
37 Department of Social Services.....	1,397,623	-	1,397,623	1,556,000	-	1,556,000	1,900,000	-	1,900,000
38 Senior citizen's property tax relief.....	-	-	-	-	-	-	-	-	-
39 Senior citizen's renters tax relief.....	-	-	-	-	-	-	-	-	-
40 Personal property tax relief.....	-	-	-	-	-	-	-	-	-
41 Homeowners' property tax relief.....	-	-	-	-	-	-	-	-	-
42 Open space program.....	-	-	-	-	-	-	-	-	-
43 Renters' relief.....	-	-	-	-	-	-	-	-	-
44 Other local assistance.....	25,804,633	-	25,804,633	17,570,322	17,461	17,552,861	14,309,107	19,961	14,289,146
45 Totals, Local Assistance.....	\$443,852,819	\$189,962,985	\$253,889,834	\$341,150,532	\$52,188,763	\$288,961,769	\$362,189,037	\$44,293,703	\$317,895,334
46 Totals, Capital Outlay.....	\$15,244,928	\$324,622	\$14,920,306	\$16,545,156	\$400,572	\$16,144,584	\$7,099,268	\$105,000	\$6,994,268
47 TOTALS, ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE.....	\$715,355,508	\$311,928,788	\$403,426,720	\$615,114,301	\$166,972,356	\$448,141,945	\$635,098,846	\$156,697,712	\$478,401,134

WORKING CAPITAL ADVANCES

STATE CLEAN WATER GRANTS ADMINISTRATION REVOLVING FUND

Chapter 804, Statutes of 1974, established the State Clean Water Grants Administration Revolving Fund and provided for a loan from the General Fund of up to \$1,500,000. However, only \$220,000 was loaned (in 1974-75) and repayment was made in 1977-78. Revenues from grant processing fees are used to repay the loans.

COOPERATIVE PERSONNEL SERVICES REVOLVING FUND

Chapter 838, Statutes of 1973, established the State Personnel Board Cooperative Personnel Services Revolving Fund and transferred to the revolving fund \$125,000 from the General Fund. Repayments are made annually.

COUNTY FORMATION REVOLVING FUND

Chapter 465, Statutes of 1978, transferred \$300,000 from the General Fund to the County Formation Revolving Fund. The State Controller is authorized to make loans from this fund to County Formation Review Commissions.

Repayment, with interest, is due the fund within one year of the date on which the issues of county formation are voted on by the people.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Clean Water Grants

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Prior Year Balance Available:			
Chapter 804, Statutes of 1974.....	— \$220,000	—	—
TOTALS, EXPENDITURES.....	— \$220,000	—	—

State Personnel Board

Cooperative Personnel Services

General Fund

APPROPRIATIONS			
Chapter 838, Statutes of 1973.....	— \$68,750	— \$6,250	— \$6,250
TOTALS, EXPENDITURES.....	— \$288,750	— \$6,250	— \$6,250
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	— \$288,750	— \$6,250	— \$6,250

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

County Formation Review Commission

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Chapter 465, Statutes of 1978 (expenditures)	—	\$300,000	—
TOTALS, EXPENDITURES (Local Assistance).....	—	\$300,000	—
TOTALS, EXPENDITURES (State Operations and Local Assistance)	— \$288,750	\$293,750	— \$6,250

HEALTH BENEFITS FOR ANNUITANTS

Program Objectives and Description

This program provides health protection for retired employees. It began on January 1, 1962, with an employer contribution of \$5.00 per month toward the cost of a basic health plan. Since then, major medical plans, Medicare, and plans supplementing Medicare have been developed.

Chapter 1186, Statutes of 1977, effective January 1, 1978, requires the State to pay the standard charge for the insurance portion of Medicare directly to an annuitant who is enrolled in both the State supplemental plan and Medicare. The amount payable will not exceed the difference between the maximum State contribution and the actual cost for each enrollee, with a maximum payable of \$7.70 per enrollee.

Chapter 844, Statutes of 1978 (AB 1605), effective July 1, 1978, increased the employer's contribution for State employees and annuitants to \$38 per month for a single enrollee, \$72 per month for the enrollee and one family member and \$92 per month for the enrollee and two or more family members. The increase for 1979-80 over 1978-79 is the result of three factors:

1. The number of annuitants will be increasing by approximately 7.6 percent.
2. Payments to the contingency fund will increase from 4 percent to 5 percent of gross premiums as provided in Chapter 844/78.
3. Payments to annuitants enrolled in the Medicare "B" program, as provided in Chapter 1186/77, will be increased by 19.8 percent. This increase is due to an all out drive by PERS to recruit annuitants into this dual system. Use of the Medicare "B" program in conjunction with private health insurance firms has helped to minimize the increases in health insurance premiums for all annuitants. These payments are provided within the statutory limits of \$38 for a single annuitant, \$72 for an annuitant and one dependent and \$92 for an annuitant and two or more dependents.

Authority

Title 2, Division 5, Part 5, Government Code.

Program Requirements

	1977-78	1978-79	1979-80
Health protection for annuitants	\$17,781,758	\$24,383,000	\$27,079,900

Output

The cost for annuitant's benefits is based on the following average number of annuitants covered from each retirement system:

Retirement System	Number of annuitants			Cost by system		
	77-78	78-79	79-80	1977-78	1978-79	1979-80
Judges'	358	381	410	\$202,315	\$280,200	\$311,200
Legislators'	81	83	90	46,402	62,500	69,400
Employees'	35,926	39,003	41,984	17,410,539	23,878,500	26,519,600
Teachers'	235	247	265	122,502	161,800	179,700
Totals	36,600	39,714	42,749	\$17,781,758	\$24,383,000	\$27,079,900

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATION

	1977-78	1978-79	1979-80
Budget Act appropriation	\$18,410,319	\$22,015,000	\$27,079,900
Allocation for employee compensation	962,000	2,368,000	-
Totals Available	\$19,372,319	\$24,383,000	\$27,079,900
Unexpended balance, estimated savings	-1,590,561	-	-
TOTALS, EXPENDITURES	\$17,781,758	\$24,383,000	\$27,079,900

PROPOSITION 13 FISCAL RELIEF FOR LOCAL GOVERNMENT

Proposition 13, a constitutional amendment providing significant property tax relief in California, was passed by the voters on June 6, 1978. As a result of the constitutional amendment, the revenues of local governments were reduced approximately \$7 billion. This created an environment of potential fiscal instability that threatened to disrupt the delivery of health, education, and other vital public services such as police and fire protection. To ensure the orderly delivery of services during the 1978-79 fiscal year legislation was enacted (Chapters 292 (SB 154) and 332 (SB 2212), Statutes of 1978), which provided \$4.2 billion of fiscal relief to local governments and school districts and established a \$900 million emergency loan program. For a discussion of the fiscal relief proposed for the 1979-80 fiscal year see the A page section of the general budget summary at the beginning of the budget document.

The Chapters provided that for cities, counties (block grants), and special districts, the first priority for the use of the State bail-out funds must be to maintain the 1977-78 level of police and fire services. In addition, each city, county, and special district must certify that they did not grant its employees a cost-of-living salary increase.

Authority

Chapter 292, Statutes of 1978 as amended by Chapter 332, Statutes of 1978.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Aid to Counties	-	\$1,493,335,500	-
II. Aid to Education—K-12	-	2,072,374,222	-
III. Aid to Community Colleges	-	260,000,000	-
IV. Aid to Cities	-	250,000,000	-
V. Aid to Special Districts	-	162,000,000	-
VI. Local Agency Emergency Loan Program	-	870,000,000	-
VII. Local Agency Indebtedness Loan Program	-	30,000,000	-
TOTALS, PROGRAMS (<i>General Fund</i>)	-	\$5,137,709,722	-
Return of local agency emergency loan program funds	-	-870,000,000 ¹	-
NET TOTALS, PROGRAMS (<i>General Fund</i>)	-	\$4,267,709,722	-

¹ Requires approval by Legislature for reversion to the General Fund.

I. AID TO COUNTIES

Program Description

State assistance to counties for the 1978-79 fiscal year was provided in two parts: (1) State assumption of various mandated health and welfare programs, and (2) a block grant to replace a portion of the lost property tax revenues.

Program Requirements

	1977-78	1978-79	1979-80
Totals, Aid To Counties (<i>General Fund</i>)	-	\$1,493,335,500	-

Program Elements

a. Health and Welfare Programs	-	\$1,057,335,500	-
b. Block Grants to Counties	-	436,000,000	-

a. Health and Welfare

The State assumed the costs to the counties for Health and Welfare programs as follows:

1. All county costs of the State Supplementary Program (SSP).
2. All county costs of Aid for Dependent Children (AFDC) other than Boarding Homes and Children's Institutions (BHI).
3. Ninety-five percent of the non-Federal share of grant costs for providing children with foster care.
4. All county costs for administration of AFDC, food stamps, and child support collections.
5. All county costs for Medi-Cal.

In addition, the unexpended balances of Items 244 and 245 of the Budget Act of 1977 in the amount \$13.3 million were reappropriated in augmentation of Item 262 of the Budget Act of 1978. This unexpended balance was allocated to county mental health programs to establish or continue community-based services necessary to reduce admissions to State hospitals and local hospital-based mental health services.

	1977-78	1978-79	1979-80
Expenditures	-	\$1,057,335,500	-

b. Block Grants To Counties

In addition to State assumption of certain health and welfare programs, \$436 million was appropriated to provide block grants to counties to offset property tax losses. The distribution of these funds was based on the county's pro rata share of statewide property tax loss after taking into consideration the State assumption of the health and welfare programs.

	1977-78	1978-79	1979-80
Expenditures	-	\$436,000,000	-

PROPOSITION 13 FISCAL RELIEF FOR LOCAL GOVERNMENT—*Continued*

II. AID TO EDUCATION K-12

Program Description

State apportionments were increased and certain other education programs were reduced. This additional funding was provided to K-12 school districts and county superintendents of schools to ensure that programs continue through the 1978-79 fiscal year at a level representing a statewide average 10 percent reduction from anticipated pre-Proposition 13 levels. The allocation basis used also is consistent with the expenditure equalization requirements of the Serrano case and results in programs of lower spending school districts being reduced by an average of 9 percent and high spending school districts being reduced by an average 15 percent.

Program Requirements

	1977-78	1978-79	1979-80
Totals, Aid to Education K-12 (<i>General Fund</i>)	-	\$2,072,374,222	-

III. AID TO COMMUNITY COLLEGES

Program Description

Community college districts were provided \$260 million in fiscal assistance. These funds will allow community college districts to maintain their programs through 1978-79 with a statewide average reduction of 15 percent from anticipated pre-Proposition 13 levels.

This funding is not allocated by average daily attendance, rather it is allocated as a block grant to community college districts. The block grant funding process allows the locally elected community college district governing boards the necessary flexibility to meet community education priorities while also eliminating low priority courses and programs.

Program Requirements

	1977-78	1978-79	1979-80
Totals, Aid to Community Colleges (<i>General Fund</i>)	-	\$260,000,000	-

IV. AID TO CITIES

Program Requirements

In order to partially offset revenue losses, \$250 million of fiscal relief was provided to cities. The distribution of these funds was based on each city's share of the statewide property tax loss for all cities. The allocation made to any city is reduced by one-third of the city's General Fund reserves in excess of 5 percent of the city's total 1977-78 revenues.

Program Requirements

	1977-78	1978-79	1979-80
Totals, Aid to Cities (<i>General Fund</i>)	-	\$250,000,000	-

V. AID TO SPECIAL DISTRICTS

Program Description

Special districts were provided \$125 million of fiscal relief. These funds were distributed to multi-county districts, city-subsidary districts and to county boards of supervisors for special districts in their counties based on the pro rata share of property tax loss. The county boards of supervisors had the authority to allocate the funds to special districts in their counties within the guidelines of Chapter 292.

Chapter 332 required the Department of Finance to allocate a separate appropriation of \$37 million to special districts to fund their unmet needs. Chapter 332 provided that the allocation should follow the criteria established in Chapter 292, and that the funds allocated shall not cause a district's 1978-79 share of the State bail-out and property taxes to exceed 96.3 percent of the 1977-78 property tax receipts.

The criteria used to make the allocation followed the guidelines set forth in Chapters 292 and 332. These Chapters provided that the highest priority for allocation of funds shall go to districts which provide public safety services, specifically fire and police protection. Any county that allocated all of its share of the \$125 million to fire or police districts and still had unmet fire or police needs was allocated the requested amount for the special fire or police districts in that county. The full amount requested was also allocated to multi-county and city-subsidary fire and police districts. This initial allocation accounted for \$27.2 of the \$37 million available.

The remaining \$9.8 million was allocated on a pro rata basis to all other critical unmet needs of districts that met the following criteria:

1. Provide public safety or health protection.
2. Are highly property-tax dependent.
3. Are unable to levy nonproperty taxes or user fees.

The districts identified as meeting these criteria were those that primarily provide police and fire protection, flood control and levee maintenance, lighting, and mosquito and other pest abatement. The funding requests for districts which primarily provide these services were used to determine the pro rata share for each county's special districts, multi-county districts, and city-subsidary districts. The county boards of supervisors were given the authority to allocate the funds for special districts within their counties.

Program Requirements

	1977-78	1978-79	1979-80
Totals, Aid to Special Districts (<i>General Fund</i>)	-	\$162,000,000	-

PROPOSITION 13 FISCAL RELIEF FOR LOCAL GOVERNMENT—*Continued*

VI. LOCAL AGENCY EMERGENCY LOAN PROGRAM

Program Description

In the fiscal cycle of local governments, a significant portion of annual revenues are received in December and April. Monthly expenditures are required at a relatively even pace throughout the year. To balance the cash inflow against outflow requirements, many local governments borrow by issuing Tax Anticipation Notes during the early months of each new fiscal year. With the uncertainty and the potential for fiscal instability that accompanied Proposition 13, there was no assurance that loans would be available from the traditional sources. The Local Agency Emergency Loan Fund (LAELF) created by Chapter 292 provided an alternative source of cash flow loans that would be available in the event that traditional sources could not be relied upon. All loans are to be repaid during the 1978-79 fiscal year and the balance of LAELF will be returned upon approval of the Legislature to the General Fund on June 30, 1979.

Program Requirements	1977-78	1978-79	1979-80
Local Agency Emergency Loan Program (<i>General Fund</i>)	-	\$870,000,000	-

VII. LOCAL AGENCY INDEBTEDNESS LOAN PROGRAM

Program Description

The Local Agency Indebtedness Loan Fund was created by Chapter 292 to prevent defaults on nonvoter approved debt incurred by local agencies prior to the passage of Proposition 13. Nonvoter approved debt is typically incurred by redevelopment agencies that issue tax allocation or Lease Revenue Bonds to finance redevelopment projects. The property tax increment derived from the project area or revenues generated by leasing facilities within the project area are pledged for the payment of principal and interest. Proposition 13 abolished the tax increment used to repay nonvoter approved debt and potentially disrupts the flow of lease revenues in those cases where other local agencies lease facilities in project areas. Local agencies can obtain a loan, to be repaid within three years, to finance 1978-79 fiscal year debt service requirements on nonvoter approved debt.

Program Requirements	1977-78	1978-79	1979-80
Totals, Local Agency Indebtedness Loan Program (<i>General Fund</i>)	-	\$30,000,000	-

SUMMARY BY OBJECT

LOCAL ASSISTANCE

SPECIAL ITEMS OF EXPENSE	1977-78	1978-79	1979-80
Aid to Counties	-	\$1,493,335,500	-
Aid to Education—K-12	-	2,072,374,222	-
Aid to Community Colleges	-	260,000,000	-
Aid to Cities	-	250,000,000	-
Aid to Special Districts	-	162,000,000	-
Local Agency Emergency Loan Program	-	870,000,000	-
Local Agency Indebtedness Loan Program	-	30,000,000	-
TOTALS, EXPENDITURES	-	\$5,137,709,722	-
Return of Local Agency Emergency Loan Program Funds	-	- 870,000,000	-
NET TOTALS, EXPENDITURES	-	\$4,267,709,722	-

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Chapter 292, Statutes of 1978	-	\$8,585,529,809	-
Chapter 332, Statutes of 1978	-	37,000,000	-
Prior Year Balance Available:			
Item 245, Budget Act of 1977 as reappropriated by Chapter 332, Statutes of 1978	-	13,300,000	-
Totals Available	-	\$8,635,829,809	-
Less Amounts shown in other budgets:			
Department of Education	-	- 2,961,055,187	-
Community Colleges	-	- 537,064,900	-
TOTALS, EXPENDITURES	-	\$5,137,709,722	-
Less Return of Local Agency Emergency Loan Program Funds	-	- 870,000,000	-
NET TOTALS, EXPENDITURES	-	\$4,267,709,722	-

REFUNDS OF TAXES, LICENSES, AND OTHER FEES

Program Objectives and Description

This program exists for the purpose of refunding the licenses, taxes and other fees erroneously collected and paid into the General Fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516, and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision for refund is made by law.

Funds are appropriated each year to provide for expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Control and inserting items in a claims bill.

The function of the Refunds of Taxes, Licenses, and Other Fees program was absorbed by the State Controller in the 1978-79 fiscal year and funding for the program is shown in that budget.

Program Requirements

	1977-78	1978-79	1979-80
Refunds of Taxes, Licenses, and Other Fees (<i>General Fund</i>)	\$2,902	-	-

Authority

Section 12516, Government Code.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$30,000	-	-
Unexpended balance, estimated savings	-27,098	-	-
TOTALS, EXPENDITURES	\$2,902	-	-

LEGISLATIVE CLAIMS

Funds shown in this display result from equity claims approved by the three member Board of Control pursuant to Section 905.2 of the Government Code, and local mandate claims approved by the five member Board of Control pursuant to Sections 2250-2255.1 of the Revenue and Taxation Code.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Equity claims	\$5,247,508	\$4,599,193	-
II. Mandate claims	-	1,203,072	-
TOTALS, PROGRAMS	\$5,247,508	\$5,802,265	-
<i>General fund</i>	<i>4,599,398</i>	<i>4,690,156</i>	-
<i>Special funds</i>	<i>340,546</i>	<i>94,894</i>	-
<i>Select bond fund</i>	<i>156,406</i>	<i>29,584</i>	-
<i>Nongovernmental cost funds</i>	<i>128,869</i>	<i>951,116</i>	-
<i>Federal funds</i>	<i>22,289</i>	<i>36,515</i>	-

I. EQUITY CLAIMS

Program Objectives and Description

Otherwise known as the 'omnibus claims bill,' this program includes all claims approved by the three-member Board of Control and referred to the Legislature for payment. The program provides an equitable procedure for the payment of the following categories of claims:

(a) For which no appropriation has been made or for which no fund is available but the settlement of which has been provided for by statute or constitutional provision.

(b) For which the appropriation made or fund designated is exhausted.

(c) For which settlement is not otherwise provided for by statute or constitutional provision.

The provision which directed the State Board of Control to submit special appropriation measures on a quarterly basis (Chapter 622, Statutes of 1974) was amended by Chapter 182, Statutes of 1976 to require such measures to be submitted at least twice during each calendar year.

Current year estimated expenditures reflect Chapters 882 and 1074, Statutes of 1978 appropriation amounts.

Program Requirements

	1977-78	1978-79	1979-80
Equity Claims	\$5,251,503	\$4,599,193	-
<i>General Fund</i>	<i>4,599,398</i>	<i>3,487,084</i>	-
<i>Special funds</i>	<i>344,541</i>	<i>94,894</i>	-
<i>Select bond fund</i>	<i>156,406</i>	<i>29,584</i>	-
<i>Nongovernmental cost funds</i>	<i>128,869</i>	<i>951,116</i>	-
<i>Federal funds</i>	<i>22,289</i>	<i>36,515</i>	-

Authority

Government Code Section 905.2.

Expenditure by Funds:

Claims of Secretary, State Board of Control:

General Fund	\$4,599,398	\$3,487,084	-
Special Funds:			
State Transportation Fund:			
Motor Vehicle Account	36,549	21,168	-
State Highway Account	49,054	2,859	-
Transportation Tax Fund:			
Motor Vehicle Account	7,276	26,665	-
Motor Vehicle Fuel Account	72	-	-
Motor Vehicle License Fee Account	11,002	14,997	-
California Environmental Protection Program Fund	151,350	-	-
Accountancy Fund	50	-	-
State Banking Fund	-	1,124	-
Chiropractic Examiners' Fund	50	-	-
Employment Development Contingent Fund	4,743	1,363	-
Fair and Exposition Fund	2,000	-	-
Fish and Game Preservation Fund	502	8,278	-
Indemnity Fund	-	18,000	-
State Optometry Fund	6,926	-	-
Osteopathic Examiners Contingent Fund	4,000	-	-
Private Investigators and Adjusters Fund	70,809	-	-
Contingent Fund of the Board of Medical Quality Assurance	-	40	-
Real Estate Fund	158	150	-
Wildlife Restoration Fund	-	250	-
Totals, Special Funds	\$344,541	\$94,894	-

LEGISLATIVE CLAIMS—Continued

	1977-78	1978-79	1979-80
Select Bond Fund:			
State Construction Program Fund, Bond Act of 1968	\$156,406	\$29,584	-
Totals, Governmental Funds	\$5,100,345	\$3,611,562	-
Nongovernmental Cost Funds: ^e			
Cooperative Personnel Services Revolving Fund	\$78,642	-	-
Harbors and Watercraft Revolving Fund	46,758	-	-
Health Care Deposit Fund ¹	(691,562)	\$943,724	-
Public Employees' Retirement Fund	229	75	-
State School Site Utilization Fund	-	4,037	-
State Teachers' Retirement Fund	-	608	-
Unemployment Compensation Disability Fund	1,566	1,792	-
Water Resources Revolving Fund	1,674	880	-
Totals, Nongovernmental Cost Funds ^e	\$128,869	\$951,116	-
Federal Funds:			
Unemployment Administration Fund	\$20,016	\$36,176	-
Unemployment Fund	2,273	339	-
Totals, Federal Funds	\$22,289	\$36,515	-
Totals, Claims of Secretary, State Board of Control	\$5,251,503	\$4,599,193	-

¹ The expenditures from the Health Care Deposit Fund are included in program costs for the Medical Assistance Program, Department of Health, rather than in this budget for the 1977-78 fiscal year.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

II. MANDATE CLAIMS

Program Objectives and Description

This program includes all claims approved by the five-member State Board of Control for reimbursement of local agencies or school districts pursuant to Section 2231 or 2234 of the Revenue and Taxation Code for costs mandated by the state. These claims are limited to the following:

- a) claims that the Controller has incorrectly reduced;
- b) claims against chaptered bills or executive orders that resulted in costs, yet contained provisions making inoperative Section 2231 or 2234 of the Revenue and Taxation Code;
- c) claims against chaptered bills that resulted in costs, yet, contained neither a provision making inoperative Section 2231 or 2234 of the Revenue and Taxation Code nor an appropriation to reimburse for such costs; and
- d) claims against executive orders that resulted in costs, yet no funds were appropriated for such costs, and such executive order did not contain a provision making Sections 2231 or 2234 inoperative.

Authority

Revenue and Taxation Code Sections 2250-2255.1.

Expenditure by Funds:

	1977-78	1978-79	1979-80
Claims of Secretary, State Board of Control:			
General fund	-	\$1,203,072	-
Totals, Claims of Secretary, State Board of Control	-	\$1,203,072	-

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Chapter 50, Statutes of 1977	\$523,353	-	-
Chapter 356, Statutes of 1977	238,256	-	-
Chapter 314, Statutes of 1977	1,662,970	-	-
Chapter 1180, Statutes of 1977	2,174,819	-	-
Chapter 882, Statutes of 1978	-	\$1,992,451	-
Chapter 1074, Statutes of 1978	-	1,494,633	-
Totals Available	\$4,599,398	\$3,487,084	-
TOTALS, EXPENDITURES	\$4,599,398	\$3,487,084	-

LEGISLATIVE CLAIMS—Continued

Special Funds

APPROPRIATIONS	1977-78	1978-79	1979-80
Chapter 314, Statutes of 1977.....	\$57,885	—	—
Chapter 1180, Statutes of 1977.....	282,661	—	—
Chapter 882, Statutes of 1978.....	—	\$27,034	—
Chapter 1074, Statutes of 1978.....	—	67,860	—
Prior Year Balance Available:			
Chapter 703, Statutes of 1976.....	4,000	—	—
Totals Available	\$344,546	\$94,894	—
Unexpended balance, estimated savings	— 5	—	—
TOTALS, EXPENDITURES.....	\$344,541	\$94,894	—

Select Bond Funds

APPROPRIATIONS			
Chapter 314, Statutes of 1977.....	\$156,406	—	—
Chapter 1074, Statutes of 1978.....	—	\$29,584	—
Totals Available	\$156,406	\$29,584	—
TOTALS, EXPENDITURES.....	\$156,406	\$29,584	—

Nongovernmental Cost Funds

APPROPRIATIONS			
Chapter 314, Statutes of 1977.....	\$513,909	—	—
Chapter 1180, Statutes of 1977.....	306,521	—	—
Less expenditures reflected in Department of Health budget.....	— 691,561	—	—
Chapter 882, Statutes of 1978.....	—	\$128,615	—
Chapter 1074, Statutes of 1978.....	—	822,501	—
TOTALS, EXPENDITURES.....	\$128,869	\$951,116	—

Federal Funds

APPROPRIATIONS			
Chapter 314, Statutes of 1977.....	\$9,572	—	—
Chapter 1180, Statutes of 1977.....	12,717	—	—
Chapter 882, Statutes of 1978.....	—	\$18,260	—
Chapter 1074, Statutes of 1978.....	—	18,255	—
Totals Available	\$22,289	\$36,515	—
TOTALS, EXPENDITURES.....	\$22,289	\$36,515	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,251,503	\$4,599,193	—

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Chapter 858, Statutes of 1978.....	—	\$632,100	—
Chapter 865, Statutes of 1978.....	—	570,972	—
TOTALS, EXPENDITURES (Local Assistance).....	—	\$1,203,072	—
TOTALS, EXPENDITURES ALL FUNDS (State Operations and Local Assistance)	\$5,251,503	\$5,802,265	—

LEGISLATIVE MANDATES

Chapter 1406, Statutes of 1972, (SB 90) established requirements for State reimbursement of local entities for costs mandated by the State, as defined in the Revenue and Taxation Code. The areas of reimbursement for which the State has assumed responsibility are: (1) sales, use, and property tax revenue losses; (2) new programs; and (3) increased levels of service of existing programs mandated by the Legislature. From the standpoint of local government, there is continuing concern about the Board of Control and legislative action on mandated costs claimed through the Board of Control process. Further, there is concern about the time elapsed between the point when costs are incurred and a warrant is received from the State. There is also a great deal of interest in the degree of detail and personnel time involved in the claims preparation, presentation and follow-up in the Board of Control process.

The State generally agrees with the problems identified by local government and, in addition, has recognized several other problems in connection with the administration of this program. These are:

1. There appears to be a lack of a defined process for evaluating the need to continue previously mandated activities, i.e., the absence of a "sunset provision" in mandated legislation.

2. The Board of Control, as a result of recent amendments to the SB 90 law, currently has the authority to review all local government claims for reimbursement whether there is or is not disclaimer language in the statute. The Legislature no longer has the ability to determine which level of government should bear the costs of a particular piece of legislation.

3. Another area of concern is the inability of the State to recoup or offset savings or program reductions mandated on local government. For example, recent legislation transferred the mailing of election materials to voters from local government to the Secretary of State. This shift created a savings to local government of approximately \$1.3 million. There is no way, under the SB 90 law, to reflect this windfall savings to local government as an offset against the State's costs.

4. Still another problem is legislation which, during its passage through the Legislature, is alleged to contain no mandate, to have no cost, to have offsetting cost/savings or otherwise to have no fiscal impact on local government, yet later the Board of Control determines the legislation contains a mandate and, perhaps, costs as well. Following is a list of several bills which illustrate this concern. It should be noted that the estimates are based on a limited number of claims or on the basis of limited input from local governments affected by the mandates.

Description	Potential cost	
	1978-79	1979-80
SB 160, Ch 961/75, Collective Bargaining—School District Employees	—	\$10,000,000
AB 2926, Ch 1398/74, School Sick Leave Credit	\$10,000,000	10,000,000
SB 42, Ch 1139/76, Determinate Sentencing	3,000,000	3,000,000
SB 652, Ch 1374/72, SB 206, Ch 722/73, School Equipment Inventory Systems	1,000,000	500,000
AB 681, Ch 593/75, Jury Duty for Teachers.....	3,000,000	3,000,000
SB 5, Ch 342/72, Solid Waste Management Plans	2,000,000	500,000
Totals, Potential Costs.....	\$19,000,000	\$27,000,000

Finally, the following table, "SB 90 MANDATES FUNDED BY FISCAL YEAR", illustrates the rapid and significantly costly growth of the mandate program. It should be noted that a majority of these expenditures are of continuing nature and, therefore, the costs will continue to increase over time. The rate of increase will be governed by future legislation and how the legislature views the state local government relationship with respect to that legislation. Changes to the SB 90 mandate law to resolve the concerns enumerated above may serve to establish a more equitable relationship between the State and local governments.

This budget presentation has been developed for the purpose of allowing the Legislature to be fully aware of the financial magnitude of the SB 90 program.

SB 90 MANDATES FUNDED BY FISCAL YEAR:

	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80
Expenditures:							
1973.....	\$3,126,932	\$10,181,802	\$17,132,550	\$15,237,684	\$21,733,852	\$25,216,608	\$24,063,608
1974.....	60,000	614,235	1,127,388	914,056	874,960	1,001,099	790,337
1975.....	—	—	1,078,725	1,225,005	1,862,629	2,076,087	2,091,159
1976.....	—	—	—	13,181,565	26,308,126	41,655,745	19,562,672
1977.....	—	—	—	—	1,844,099	2,296,132	2,521,990
1978.....	—	—	—	—	—	4,768,022	26,535,500
	\$3,186,932	\$10,796,037	\$19,338,663	\$30,558,310	\$52,623,666	\$77,013,693	\$75,565,266
Revenue Losses:							
1973.....	15,743	2,673,154	2,980,537	3,083,236	3,287,048	3,465,000	3,675,000
1974.....	—	79,252	1,828,128	2,075,209	2,242,787	1,062,000	215,000
1975.....	—	—	—	—	—	—	—
1976.....	—	—	—	—	—	—	—
1977.....	—	—	—	—	—	355,000	395,000
1978.....	—	—	—	—	—	1,600	162,500
	\$15,743	\$2,752,406	\$4,808,665	\$5,158,445	\$5,529,835	\$4,883,600	\$4,447,500
	\$3,202,675	\$13,548,443	\$24,147,328	\$35,716,755	\$58,153,501	\$81,897,293	\$80,012,766
Proposed Deficiencies:							
1979.....	—	—	—	—	—	9,000,000	4,832,716
Totals	\$3,202,675	\$13,548,443	\$24,147,328	\$35,716,755	\$58,153,501	\$90,897,293	\$84,845,482
Potential Cost.....						19,000,000	27,000,000
Totals						\$109,897,293	\$111,845,482

LEGISLATIVE MANDATES—Continued

I. MANDATES INCLUDED IN OTHER BUDGETS

Program Objectives and Description

The amounts shown in this program are for information purposes only as they are appropriated in each related program budget. For example, the program requiring the administration of X-rays to be supervised by a licensed medical practitioner is presented in the budget of the Department of Health Services. The aggregate of all such programs is presented in the following table:

PROGRAM DEPARTMENT

<i>Chapter/Year</i>	<i>Issue</i>			
JUDICIAL				
Chapter 1287/76—Small Claims Court Pilot Project		1977-78	1978-79	1979-80
Chapter 1355/76—Compensation to Justice Court Judges.....		\$81,000	\$149,246	—
Chapter 960/76—Economic Litigation Pilot Project.....		21,340	55,000	\$55,000
Chapter 158/78—Court Interpreters		—	58,300	61,315
Chapter 743/78—Judicial Arbitration.....		—	60,000	102,500
		—	142,950	2,500,000
STATE BLOCK GRANT—SUPERIOR COURT JUDGESHIPS				
Chapter (various)—Judge Block Grants		3,840,000	4,440,000	4,440,000
DEPARTMENT OF JUSTICE				
Chapter 952/76—Destruction of Marijuana Records		225	72,000	72,000
Chapter 462/78—Dental Records		—	32,000	63,000
SECRETARY OF STATE				
Chapter 454/74—Candidate Filing Fees.....		93,359	212,762	2,000
Chapter 704/75—Voter Registration Procedures.....		1,063,953	1,250,000	1,250,000
Chapters 1401/76, 780/77, (3/78)—Voter Registration Purge		—	47,131	592,712
FRANCHISE TAX BOARD				
Chapter 238/74—Substandard Housing		7,278	25,000	25,000
PUBLIC EMPLOYEES RETIREMENT SYSTEM				
Chapter 1322/74—Special Death benefits.....		—	14,840	14,840
Chapter 170/78—Increased Pension		—	2,550,000	5,100,000
DEPARTMENT OF CORPORATIONS				
Chapter 941/75—Health Care Services Plan		3,780	3,780	3,780
CALIFORNIA COASTAL COMMISSION				
Chapter 1330/76—Local Coastal Program.....		400,000	400,000	400,000
SAN FRANCISCO BAY CONSERVATION & DEVELOPMENT COMMISSION				
Chapter 1155/77—Suisun Marsh Protection Program		—	9,800	9,800
OFFICE OF STATEWIDE HEALTH PLANNING & DEVELOPMENT				
Chapter 854/76—Health Planning.....		136,989	120,960	273,000
DEPARTMENT OF HEALTH SERVICES				
Chapter 954/73—Radiologic Technician Students		63,917	126,011	126,011
Chapter 453/74—Sudden Infant Death Syndrome		6,323	8,497	8,497
Chapter 835/75—Cystic Fibrosis		3,437	15,900	15,900
Chapter 1202/76—Nursing Assistant		—	19,080	19,080
DEPARTMENT OF DEVELOPMENTAL SERVICES				
Chapter 694/75—Developmentally Disabled—Attorneys Fees		—	49,438	49,438
Chapter 498/77—Coroners		10,814	74,000	74,000
DEPARTMENT OF MENTAL HEALTH				
Chapter 1061/73—Short-Doyle Mental Health Program		194,432	283,660	283,660
Chapter 1036/78—MDSO Recommitments—Court Costs		—	30,000	30,000
EMPLOYMENT DEVELOPMENT DEPARTMENT				
Chapter 1012/73, 1256/75—Unemployment Benefit Compensation		—	1,839,000	600,000
DEPARTMENT OF SOCIAL SERVICES				
Chapter 348/76—SSI-SSP Benefits		22,683,410	19,442,437	14,754,600
Chapter 892/77 Domestic Violence Centers.....		—	125,000	125,000
DEPARTMENT OF THE YOUTH AUTHORITY				
Chapter 1071/76, 1241/77 and 461/78 Juvenile Court Law		—	18,000,000	18,000,000

LEGISLATIVE MANDATES—Continued

	1977-78	1978-79	1979-80
DEPARTMENT OF EDUCATION			
Chapter 1216/75—School Employees Dismissal Evaluation	12,959	9,469	17,041
Chapter 1253/75—Expulsion of Pupils: Transcripts	10,500	7,500	15,000
Chapter 973/77—School Administrators Transferred to Teaching	500	500	1,500
Chapter 965/77—Suspension of Pupils	18,796	61,690	61,690
Chapter 894/77—Proficiency in Basic Skills	—	224,000	270,000
Chapter 1252/76—Tuition Fees	162	3,757	—
Chapter 53/78—Superintendent Elections	—	10,000	—
DEPARTMENT OF INDUSTRIAL RELATIONS			
Chapters 1021/73, 1022/73, 1023/73, 1017/76, 1147/73, 1379/78—Workers' Compensation Benefits	20,707,503	22,227,937	22,313,937
ASSISTANT TO COUNTIES FOR DEFENSE OF INDIGENTS			
Chapter 1048/77—Indigent Defendants	1,000,000	1,000,000	1,000,000
SUBVENTION FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS			
Chapter 1357/76—Filings	2,217,000	2,594,965	2,594,965
LEGISLATIVE CLAIMS			
Chapter 865/78	—	570,972	—
Chapter 858/78	—	632,100	—
INDEMNIFICATION OF PRIVATE CITIZENS			
Chapter 1123/77—Victims of Violent Crimes	45,989	14,011	240,000
TAX RELIEF			
Chapter 16/73—Blind Veterans	55,577	35,000	40,000
Chapter 1165/73—Wildlife Habitat Contracts	74,387	80,000	85,000
Chapter 1169/73—Aircraft Assessment	3,157,084	3,350,000	3,550,000
Chapter 1405/74—Cargo Containers	1,803,109	860,000	—
Chapter 1010/74—Camper Trailers and Housecars	37,000	—	—
Chapter 1467/74—Documented Vessels	389,114	195,000	215,000
Chapter 456/74—Business Records	13,564	7,000	—
Chapter 961/77—Surviving Spouse of Disabled Veterans	—	355,000	395,000
Chapter 878/78—Medical Alert Tags	—	1,600	2,500
Chapter 1273/78—Expanded Disabled Veterans	—	—	35,000
Chapter 1276/78—Increased Disabled Veterans	—	—	125,000

Authority

Revenue and Taxation Code Sections 2229 and 2231(a)

Totals, Legislative mandates	\$58,153,501	\$81,897,293	\$80,012,766
Less amounts shown in other budgets	— 58,153,501	— 81,897,293	— 80,012,766
Net Totals, Legislative Mandates	—	—	—

II. MANDATES NOT OTHERWISE FUNDED

Program Objectives and Description

There are some state-mandated programs, however, which have no precise parallel at the state level. These programs are, therefore, presented in this budget.

Program Requirements

	1977-78	1978-79	1979-80
Mandates not otherwise funded	—	\$9,000,000	\$4,832,716
General Fund	—	9,000,000	4,832,716

Program Elements

a. Costs of preparing split property tax roll	—	—	\$1,100,000
b. New county formation costs	—	—	339,553
c. Deficiencies in prior appropriations	—	—	3,393,163
d. Juvenile justice system costs	—	\$9,000,000	—

a. Costs of Preparing Split Property Tax Roll

Chapter 24, Statutes of 1978 (SB 1) required county assessors to begin immediately to determine those properties common to both current and prior rolls and to separate and identify those properties which would be subject to tax as owner-occupied dwellings (i.e., splitting the roll) if Proposition 8 would have been approved by the voters. The Act authorized county assessors to submit claims to the State Controller for reimbursement of costs incurred by them prior to July 1, 1978 in preparing the split roll. The Act further stated that if Proposition 8 was not approved by the voters, every section in the Chapter (except the section which authorizes the assessors to submit claims to the State Controller) would be repealed on June 7, 1978. Forty-nine county assessors have submitted claims to the State Controller for reimbursement of costs incurred by them in complying with the requirements of Chapter 24. The claims, which do not include those by the Counties of Butte, Lake, Los Angeles, Mendocino, Nevada, San Benito, Sierra, Tulare, and Yuba, total \$783,595. We understand that Los Angeles is preparing a claim for approximately \$260,000. The State Controller has not paid these claims because he has no appropriation from which to pay them. The total amount to be claimed is estimated to be \$1.1 million.

LEGISLATIVE MANDATES—Continued

b. New County Formation Costs

Chapter 1392, Statutes of 1974, significantly modified the procedures to be followed in attempts to create a new county. Specifically, the required number of signatures on a petition calling for creation of a new county was reduced from 60% to 25% of the voters in the affected territory. In addition, if the signatures were collected the Governor was required to appoint a County Formation Review Commission to review the proposal and to hold public hearings on it. Chapter 1392 also included language stating that the act constituted a state-mandated local program whose costs would be handled in the regular budget process. However, Chapter 344, Statutes of 1975, modified this language to say that there *may* be state-mandated costs in Chapter 1392.

The County of Los Angeles claims that it has incurred approximately \$339,553 in costs which are attributable to Chapter 1392. That claim includes the costs of the commission, of county staff assistance to the commission, and of the election on the issue of whether the new counties should be formed. Those costs are summarized as follows:

"South Bay County" proposal.....	\$46,107
"Peninsula County" proposal	146,446
"Canyon County" proposal	147,000
	\$339,553

Since Chapter 1175, Statutes of 1977 increased the required number of signatures on such a petition, the number of claims of this type in the future may decrease.

c. Deficiencies in Prior Appropriations

The State Controller's Office reports that there were insufficient funds to pay all the 1977-78 and 1978-79 State-mandated local program claims. The total amount of the deficiency is \$3,393,163 and results from shortages in the initial appropriations and/or Budget Act appropriation.

In virtually every year since the enactment of the "original SB 90" (Chapter 1406, Statutes of 1972) there have been deficiencies in varying amounts in the appropriations to reimburse local entities for state-mandated programs. While the law requires the State Controller to prorate claims when inadequate funds are available and to notify the fiscal committees of the Legislature and the Department of Finance, it does not specify a method for remedying these deficiencies. The Department of Finance has traditionally followed up sponsoring a bill to provide an appropriation to fund the deficiencies. However, in order to allow the Legislature to review this request during its deliberations on the total budget request, funds are included for the first time in this program.

d. Juvenile Justice Program Costs

Chapter 1071, Statutes of 1976 (AB 3121), made major revisions to California juvenile justice laws. The changes substantially modified two elements of the juvenile justice program. First, status offenders (those juveniles entering the system solely because of their age, such as curfew violators, truants, runaways, and those generally beyond the control of their parents) were to be referred to informal counseling, crisis intervention centers, and family treatment programs rather than incarcerated or detained by law enforcement agencies.

Second, minors between 16 and 18 years old charged with certain specified felonies could be tried as adults and, further, district attorney staff would be responsible for initiating the adjudication process for minors charged with crimes rather than probation department personnel.

Although Chapter 1071 contained no mechanism to provide funds for local governmental entities incurring costs because of changes to the program, Chapter 1241, Statutes of 1977 (AB 84) included \$6 million in Fiscal Year 1976-77 costs and \$12 million in 1977-78 with the stipulation that a portion of the 1977-78 funding could be used to reimburse costs incurred in Fiscal Year 1976-77 if the \$6 million was not sufficient. The five-member State Board of Control was delegated the responsibility of conducting hearings on claims submitted for reimbursement by local governmental entities and of adopting criteria for the State Controller to use when making payment for costs incurred pursuant to Chapter 1071. The Board has accomplished that task. A deficiency of approximately \$9 million for Fiscal Year 1977-78 is anticipated and will be included in a deficiency bill in 1979. Costs for Fiscal Year 1978-79 will be financed through Chapter 461, Statutes of 1978 (AB 90), which revised the funding mechanism for the probation subsidy and juvenile justice programs. Continuing funding is to be provided through future Budget Act appropriations.

Authority

Revenue and Taxation Code Sections 2229 and 2231(a).

SUMMARY BY OBJECT

TOTALS, EXPENDITURES.....	\$58,153,501	\$90,897,293	\$84,845,482
Less:			
Amounts shown in other budgets	<u>—58,153,501</u>	<u>—81,897,293</u>	<u>—80,012,766</u>
TOTALS, EXPENDITURES.....	—	\$9,000,000	\$4,832,716

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation (expenditures).....	—	—	\$4,832,716
Proposed deficiency bill.....	—	\$9,000,000	—
TOTALS, EXPENDITURES (Local Assistance).....	—	\$9,000,000	\$4,832,716

AUGMENTATION FOR EMPLOYEE COMPENSATION

Program Objectives and Description

The objectives of the augmentations for salary increase and employee benefits are to maintain salary and benefit equity for state employees as compared to prevailing compensation paid to other public and private employees.

Chapter 1159, Statutes of 1977, provides for good faith negotiating in reaching compensation decisions for certain Civil Service and Related employees. The Public Employment Relations Board has the authority to establish employee bargaining units. The bargaining unit certification process is underway. Chapter 744, Statutes of 1979 (AB 1091), requires that the California State University and Colleges, Hastings College of Law and the University of California engage in negotiating activities in the next fiscal year.

Since bargaining units have not yet been established and negotiations have not taken place, no amounts for employee compensation increases are included in the 1979-80 Governor's Budget other than for judges, who are guaranteed a five percent pay increase pursuant to existing statute. Upon completion of the negotiations for Civil Service employees and in consideration of the President's wage and price standards, amendments to the 1979-80 Financial Plan will be proposed to the Legislature for all employees other than judges.

When the 1979-80 financial plan is amended, in addition to the funds provided to the University of California for salary increases, the University will be given the authority to use, at its discretion, any savings in its normal operating budget resulting from economies of consolidation or elimination of activities in order to provide flexibility for salary increases beyond that specifically provided. Allowing the University to exercise this option at its discretion will permit the Regents to determine the relative priority of ongoing activities of the University in relation to the need for special salary adjustments for faculty and staff.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
I. Civil Service and Related	\$163,925,200	\$52,901,759	-
General Fund	86,744,200	33,245,659	-
Special funds	31,209,000	8,748,150	-
Nongovernmental cost funds ^c	45,972,000	10,907,950	-
II. University of California (General Fund)	36,713,000	13,366,000	-
III. State University and Colleges (General Fund)	35,292,800	5,442,241	-
IV. Judicial (General Fund)	-	2,626,000	\$1,708,000
TOTALS, EXPENDITURES, ALL PROGRAMS.....	\$235,931,000	\$74,336,000	\$1,708,000
General Fund	158,750,000	54,679,900	1,708,000
Special funds	31,209,000	8,748,150	-
Nongovernmental cost funds	45,972,000	10,907,950	-
Less Allocation Included in Departmental Budgets:			
General Fund	-158,750,000	-46,782,778	-
Special funds	-31,209,000	-8,457,134	-
Nongovernmental cost funds	-45,972,000	-655,169	-
NET TOTALS, EXPENDITURES, ALL FUNDS	-	\$18,440,919	\$1,708,000
General Fund	-	7,897,122	1,708,000
Special funds	-	291,016	-
Nongovernmental cost funds	-	10,252,781	-

Other 1979-80 Employee Compensation

The emergence of good faith negotiations is expected to expand the number of issues subject to negotiation each year. The following table summarizes the estimated amounts for these other non-salary employee benefits.

	Estimated 1979-80 Amounts (millions)	
	Increased Benefit	Total
Merit salary adjustment	\$48.2	\$48.2
Health benefits	-	129.8
Retirement contributions	61.0	598.7
OASDI contributions	19.9	135.0
Vacation	-	191.6
Holidays	-	123.6
Sick leave	-	104.0
Non-industrial disability insurance	-	10.2
Unemployment insurance	12.9	25.7
Workers' compensation benefits	-	51.7

Expenditures in 1979-80 for currently authorized staff benefits (not including merit salary adjustments) for Civil Service and related employees will be approximately 30 percent of salaries and wages before any new salary increases or benefits are enacted. Additionally, the equivalent of 13 percent will be provided in the form of vacation, sick leave and holidays.

For the list of standard (lettered) footnotes, see the end of the budget.

AUGMENTATION FOR EMPLOYEE COMPENSATION—Continued

I. CIVIL SERVICE AND RELATED

General Description

The Budget Act of 1977 provided for an average 7.5 percent salary increase. Additional benefits, primarily for retirees, were provided by a special bill.

The Budget Act of 1978 provided funds to pay health benefits premium increases and maintain employer contributions, averaging 85% of premiums for employees and 60% of premiums for employee dependents. Chapter 844/78 increased employer contributions to an average of 100% of premiums for employees and 90% of premiums for employee dependents.

Chapter 1180/78 increased the retirement contribution for miscellaneous members of the Public Employees Retirement System.

Input	1977-78	1978-79	1979-80
Expenditures and Allocations	\$163,925,200	\$52,901,759	-

II. UNIVERSITY OF CALIFORNIA

General Description

The Budget Act of 1977 provided for a 5 percent salary increase for academic employees and a 7.5 percent salary increase for non-academic employees. Additional benefits, primarily for retirees, were provided by a special bill.

Chapter 844/78 provided for increased health benefit contributions for academic and non-academic employees approved by the Board of Regents.

Chapter 1180/78 appropriated \$7,000,000 to the University of California for increased retirement benefits for academic and non-academic employees.

Input	1977-78	1978-79	1979-80
Expenditures and Allocations:			
Totals	\$36,713,000	\$13,366,000	-

III. STATE UNIVERSITY AND COLLEGES

General Description

The Budget Act of 1977 provided for a 5 percent salary increase for academic employees and a 7.5 percent salary increase for nonacademic employees. Additional benefits, primarily for retirees, were provided by a special bill.

In 1978-79, academic and non-academic employees of C.S.U.C. received increased retirement contributions provided for by Chapter 1180/78 and health benefit increases included in Chapter 844/78.

Input	1977-78	1978-79	1979-80
Expenditures and Allocations:			
Totals	\$35,292,800	\$5,442,241	-

IV. JUDICIAL

General Description

Statutory salary provisions for judges and justices of courts of record are included in Government Code Sections 68200 to 68203. Chapter 1183, Statutes of 1976, provided for a modification of the previous program. Chapter 1183, Statutes of 1976, established judges' salaries at the level effective September 1, 1975, and provided that effective July 1, 1978 future salary increases for judges would be based upon changes in the Consumer Price Index to a maximum of five percent. Therefore no funds were included for judges and justices of courts of record for the 1977-78 fiscal year.

Under Government Code Section 18004, salary adjustment for employees of the courts are approved by the Chairman of the Judicial Council. Salary adjustments for these employees are generally consistent with adjustments granted to civil service employees, and are budgeted with civil service increases.

The 1979-80 Budget Act provides for a five percent salary increase.

Input	1977-78	1978-79	1979-80
Expenditures and Allocations:			
Statutory	-	\$2,626,000	\$1,708,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act Appropriations:			
Chapter 219, Statutes of 1977:			
Item 379, Civil Service and Related, Salary Increase	\$81,700,000	-	-
Item 379.1, University of California, Salary Increase (Academic)	15,900,000	-	-
Item 379.2, University of California, Salary Increase (Non-academic)	20,100,000	-	-
Item 379.3, State University and Colleges, Salary Increase (Academic)	18,950,000	-	-
Item 379.4, State University and Colleges, Salary Increase (Non-academic) ..	15,000,000	-	-
Budget Act of 1978:			
Item 412, Civil Service and Related, Special Adjustments	-	\$1,020,900	-
Item 413, Judicial, Salary Increase	-	2,626,000	-
Item 416.1, University of California and State University and Colleges, Special Adjustments	-	1,000,000	-
Budget Act of 1979:			
Judicial, Salary Increase	-	-	\$1,708,000
Totals, Budget Act Appropriations	\$151,650,000	\$4,646,900	\$1,708,000

AUGMENTATION FOR EMPLOYEE COMPENSATION—*Continued*

	1977-78	1978-79	1979-80
Chapter 1186, Statutes of 1977.....	7,100,000	-	-
Chapter 844, Statutes of 1978.....	-	28,433,000	-
Chapter 1180, Statutes of 1978.....	-	21,600,000	-
Totals Available	\$158,750,000	\$54,679,900	\$1,708,000
Less Allocations in Departmental Budgets	-156,314,282	-46,782,778	-
Unexpended balance, estimated savings	-2,435,718	-	-
TOTALS, EXPENDITURES.....	-	\$7,897,122	\$1,708,000

Special Funds

APPROPRIATIONS

Chapter 219, Statutes of 1977:			
Item 380, Civil Service and Related, Salary Increase	\$29,640,000	-	-
Budget Act of 1978:			
Item 423, Civil Service and Related, Special Adjustments	-	\$457,150	-
Chapter 1186, Statutes of 1977.....	1,569,000	-	-
Chapter 844, Statutes of 1978.....	-	3,891,000	-
Chapter 1180, Statutes of 1978.....	-	4,400,000	-
Totals, Available.....	\$31,209,000	\$8,748,150	-
Less Allocations in Departmental Budgets	-26,451,895	-8,457,134	-
Unexpended balance, estimated savings	-4,757,105	-	-
TOTALS, EXPENDITURES.....	-	\$291,016	-

Nongovernmental Cost Funds *

APPROPRIATIONS

Chapter 219, Statutes of 1977:			
Item 381, Civil Service and Related, Salary Increase	\$43,860,000	-	-
Budget Act of 1978:			
Item 425, Civil Service and Related, Special Adjustments	-	\$571,950	-
Chapter 1186, Statutes of 1977.....	2,112,000	-	-
Chapter 844, Statutes of 1978.....	-	4,936,000	-
Chapter 1180, Statutes of 1978.....	-	5,400,000	-
Totals Available	\$45,972,000	\$10,907,950	-
Less Allocations in Departmental Budgets	-6,599,745	-655,169	-
Unexpended balance, estimated savings	-39,372,255	-	-
TOTALS, EXPENDITURES.....	-	\$10,252,781	-
TOTALS, EXPENDITURES, ALL FUNDS	-	\$18,440,919	\$1,708,000

RESERVE FOR CONTINGENCIES OR EMERGENCIES

Funds are required by various State agencies for unforeseen contingencies or emergencies for which no appropriation or an insufficient appropriation has been made. Amounts as required are allocated to the various agencies by the Department of Finance based upon the determination of need. Beginning in the 1978-79 fiscal year, reserves for contingencies or emergencies (Items 426.1 and 426.2, Budget Act of 1978) were added by the Legislature and placed a ceiling on the amount of deficiency authorizations the Director of Finance may issue to augment special and nongovernmental cost funds. These items specifically prohibit the use of the authority in Section 11006 of the Government Code with the exception of the Service Revolving Fund. General Fund loans are authorized to meet the needs of programs which would be curtailed due to delayed receipt of reimbursement, revenues or other financing.

Program Requirements	1977-78	1978-79	1979-80
Totals, Expenditures (Unallocated).....	—	\$3,799,990	\$4,500,000
General Fund.....	—	1,043,506	1,500,000
Special funds.....	—	1,312,076	1,500,000
Nongovernmental cost funds.....	—	1,444,408	1,500,000

In the 1977-78 fiscal year, a General Fund deficiency appropriation was approved in the amount of \$17,500,000. A deficient appropriation of \$6,400,000 will be submitted for the General Fund to finance required allocations in the 1978-79 fiscal year. Additional allocations may necessitate supplemental funding in a special deficiency bill for special and nongovernmental cost funds. This budget reflects \$1,043,506 (General Fund), \$1,312,076 (special funds) and \$1,444,408 (nongovernmental cost funds) available in the 1978-79 fiscal year to meet unforeseen contingencies or emergencies. These amounts are reported as expenditures in the 1978-79 fiscal year in this section of the budget. It is proposed that \$1,500,000 be appropriated for the 1979-80 fiscal year for each of the funding sources. The authorization to make temporary loans from the General Fund was increased to \$2,500,000 in the 1978-79 fiscal year and is proposed to be continued at \$2,500,000 for the 1979-80 fiscal year.

The detail below includes allocations for emergencies or contingencies from the General Fund, special funds, and nongovernmental cost funds and loans from the General Fund. All of these allocations are shown as available funds in each applicable agency budget.

DETAIL OF ALLOCATIONS IN AGENCY BUDGETS STATE OPERATIONS

Legislative/Judicial/Executive

	1977-78	1978-79	Fund
Legislative:			
Legislative Counsel Bureau:			
To meet 1977-78 fiscal year EDP requirements resulting from fire	\$164,000	—	General
Secretary for Resources:			
Provide funding for hiring an attorney in Washington, D.C. to represent the Resources Agency as a participant in a suit challenging the constitutionality of the Price-Anderson Act—recovery of damages to property in the event of a nuclear accident	16,000	—	General
Judicial:			
Judicial:			
To meet increased costs of appointed counsel for indigent appeals	—	\$330,000	General
To fund costs of small claims project required by Chapter 1287, Statutes of 1976	—	15,000	General
Contributions to Judges' Retirement Fund:			
Provide additional funds due to the increase in the number of judges retiring	—	45,483	General
Executive:			
Lieutenant Governor:			
To meet a cash flow problem and pay salaries resulting from late receipt of Federal reimbursements	(51,100)	—	General (loan)
General Administration:			
Department of Justice:			
To fund deficit in the tort liability claims payment program	75,000	—	General
State Controller:			
Provide funding for three additional positions to administer the Local Agency Investment Fund Act, Timber Tax Act, California Coastal Act of 1976, and State Fund for Equalization of School Taxes	68,430	—	General
For increased workload associated with reviewing and determining the valuation of the Howard Hughes estate	392,015	—	General
To establish a locator unit to locate owners of unclaimed property	—	41,623	Unclaimed Property
Secretary of State:			
To meet initial cost of ballot paper and cards for various local elections in November 1977	(65,000)	—	General (loan)
To purchase ballot paper and cards for use in November 1978 elections	(200,000)	(350,000)	General (loan)

RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

State and Consumer Services

Department of Consumer Affairs:	1977-78	1978-79	Fund
Bureau of Collection and Investigation Services—Private Investigators:			
To fund a deficit in operating and payroll expenses resulting from late receipt of fingerprint reimbursements and late implementation of the alarm program.....	(165,000)	—	General (loan)
Franchise Tax Board:			
To fund increased workload in Senior Citizens' Property Tax Relief Program and extended benefits to disabled persons and cost of reprinting employer booklets created by Chapter 569, Statutes of 1978.....	—	807,000	General
State Personnel Board:			
To fund a deficit resulting from underbudgeting of staff benefits	56,000	—	General

Business and Transportation

Department of Housing and Community Development:			
To provide necessary funds for payroll and operating expenses incurred by the Mobile-home Program.....	(276,000)	—	General (loan)
Department of Motor Vehicles:			
To fund increased workload in registration of vessels	—	13,969	Harbors and Watercraft Revolving

Resources

Department of Forestry:			
To fund increased workers' compensation and disability costs.....	514,000	—	General
Funding for emergency fire suppression costs	11,308,000	4,400,000	General
Department of Fish and Game:			
To fund a deficiency in pro rata charges.....	—	115,918	Fish and Game Preservation
Water Resources Control Board:			
To meet the October 1977 payroll in the waste treatment plant grants administration program	(450,000)	—	General (loan)

Health and Welfare

Department of Social Services:			
To reimburse counties for administrative costs incurred in the implementation of emergency disaster relief resulting from heavy rains and flooding.....	763,000	—	General

Education

Department of Education:			
To provide legal defense for the State to answer plaintiff action concerning the Serrano v. Priest case	45,000	—	General
To fund additional security guards and night personnel at state special schools.....	—	118,835	General
University of California:			
To provide for Medicare/Medi-Cal reimbursement shortfalls at teaching hospitals	3,326,000	—	General
Hastings College of Law:			
To fund unanticipated cost increases in social security and retirement benefits	29,100	—	General

General Government

General Administration:			
Commission on California State Government Organization and Economy:			
Provide for increased rent which exceeded the amount budgeted	2,079	—	General
Arts Council:			
To fund a deficit in payroll resulting from payment of consultants on a noncontract basis (offset by an unallotment of operating expenses and equipment funds).....	55,320	—	General
Intergovernmental Board on Electronic Data Processing:			
To pay the costs of closing down the Board which was eliminated by the Legislature	—	10,000	General
California Horse Racing Board:			
To fund increased costs for Attorney General charges, legal hearings, and travel expenses	33,200	—	General
Board of Osteopathic Examiners:			
To meet payroll and cash flow problems until increased October and November revenues are received.....	(20,000)	—	General (loan)
State Bar of California:			
To pay per diem to nonattorney members of the State Bar Governing Board, examining committee, and disciplinary boards pursuant to Chapter 304, Statutes of 1977....	30,000	—	General
Board of Chiropractic Examiners:			
To continue level of enforcement activities approved by the Legislature and Governor through a Section 28 request.....	—	72,006	Chiropractic Examiners
Totals, State Operations.....	\$16,877,144	\$5,969,834	—
General Fund	16,877,144	5,726,318	
General Fund (loans)	(1,227,100)	(350,000)	
Special funds	—	187,924	
Nongovernmental cost funds.....	—	55,592	

RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

CAPITAL OUTLAY

Health and Welfare

	1977-78	1978-79	Fund
Department of Developmental Services:			
Provide funds to begin preliminary architectural planning of eight State hospitals for conformance with State licensing and Federal certification requirements.....	—	(820,000)	General (loan)

LOCAL ASSISTANCE

Legislative/Judicial/Executive

Judicial:			
Salaries of Superior Court Judges:			
To pay two workers' compensation claims for judges which were paid by the State Compensation Insurance Fund	\$26,684	—	General
To fund the State's share of additional judges appointed during the 1977-78 fiscal year ..	256,079	—	General
To fund the half-year cost of newly appointed judgeships effective January 1, 1978 ..	—	\$211,620	General
Contributions to Judges' Retirement Fund:			
Provide additional funds due to the increase in the number of judges retiring and a reduction in the amount of revenues from filing fees	591,425	—	General
Loan for same purpose	(511,194)	—	General (loan)
Repayment of loan	511,194	—	General
Provide additional funds due to the increase in the number of judges retiring	—	583,611	General
State Block Grants for Superior Court Judges:			
To fund insufficient appropriation in Chapter 969, Statutes of 1978, which established three judgeships.....	—	90,000	General

Executive:

Secretary of State:

To implement Chapter 704, Statutes of 1975, to reimburse counties for net cost of voter registration by mail.....	571,568	—	General
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Health and Welfare

Department of Health:			
To provide operating funds for the San Franciscan Center	35,775	—	General
Loan for the same purpose	(128,200)	—	General (loan)
To provide immediate increased levels of staffing, equipment, and training to meet State licensing and Federal certification requirements.....	(950,000)	—	General (loan)
Department of Health Services:			
To provide funds for patient care for the residents of the San Franciscan Center and comply with the order of the US District Court	—	(11,837)	General (loan)
Employment Development Department:			
To fund administrative costs of the Local Public Entity Employees Fund established by Chapter 2, Statutes of 1978, an unbudgeted program	(146,000)	—	General (loan)

General Government

General Administration:

Department of Food and Agriculture:

To provide funds necessary to implement AB 3061 (Chapter 592, Statutes of 1978) which establishes a Cotton Advisory Board and expands development and research testing of non-acala cotton	—	(22,131)	General (loan)
Financial Assistance to Local Fairs:			
2nd District Agricultural Association:			
To provide cash advance for parimutuel operations at the San Joaquin County Fair	(300,000)	(300,000)	General (loan)
18th District Agricultural Association:			
To provide cash advance for parimutuel operations at the Bishop Fair	—	(50,000)	General (loan)
Military Department:			
For unbudgeted expenditures incurred by providing emergency operations support during the Santa Barbara fire	100,000	—	General
Subvention for Guardianship/Conservatorship Proceedings:			
Provide sufficient funds to pay anticipated costs of wardship evaluations	—	244,945	General
Workers' Compensation Benefits for Subsequent Injuries:			
To temporarily fund workers' compensation benefits for subsequent injury.....	(140,000)	—	General (loan)
Totals, Local Assistance	\$2,092,725	\$1,130,176	
General Fund	2,092,725	1,130,176	
General Fund (loan)	(2,175,394)	(383,968)	
Special funds	—	—	
Nongovernmental cost funds.....	—	—	

TOTALS, ALLOCATIONS (State Operations, Capital Outlay, and Local Assistance)	\$18,969,869	\$7,100,010	
General Fund	18,969,869	6,856,494	
General Fund (Loans)	(3,402,494)	(1,553,968)	
Special funds	—	187,924	
Nongovernmental cost funds.....	—	55,592	

RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

PROPOSED DEFICIENCY BILLS

In addition to the deficiencies funded from the reserve for contingencies or emergencies (Budget Act appropriation and as augmented by a deficiency bill), certain General Fund deficiencies are proposed to be funded from other special appropriation bills. The detail below represents a consolidated listing of all General Fund deficiency bills proposed for the 1978-79 fiscal year. This display is an informational display only; expenditures are reflected in departments' detail budgets and the above amount.

DETAIL OF GENERAL FUND CURRENT YEAR DEFICIENCIES
STATE OPERATIONS

1978-79

Health and Welfare

Department of Corrections:	
To fund costs for increased institutional population.....	\$1,089,76
Department of the Youth Authority:	
To fund population increase over current year budget	1,100,00

General Government

Unallocated:	
Reserves for Contingencies or Emergencies:	
Provides funds for various State agencies for unforeseen contingencies for which no appropriation or an insufficient appropriation has been made	6,400,00

CAPITAL OUTLAY

Health and Welfare

Department of Developmental Services:	
To provide funding of preliminary plans for an additional 33 patient-occupied buildings in the state hospitals and provision of modular units and related costs and repayment of the \$820,000 General Fund loan	6,203,89

LOCAL ASSISTANCE

Legislative/Judicial/Executive

Executive:	
Secretary of State:	
To fund revised estimates of reimbursements to counties for net cost of voter registration by mail	450,00
Provide reimbursements for local costs resulting from amendments to voter purge laws required by Chapter 1401, Statutes of 1976, Chapter 780, Statutes of 1977, or limited reimbursements required by Chapter 3, Statutes of 1978.....	47,13

Health and Welfare

Department of Health Services:	
To fund increased claims processing costs under the contract with Medi-Cal Intermediary Operations (MIO)	1,753,40
To repay General Fund loan for San Franciscan Center.....	128,20
Department of Social Services:	
To fund emergency loan payments in the SSI/SSP Program	168,10
To fund increased costs of the homemaker/chore program	34,42

General Government

General Administration:	
Assistance to Counties for Defense of Indigents:	
To fund cost of actual claims received which exceeded estimates	500,00
Legislative Mandates:	
Provide funds for anticipated juvenile justice claims	9,000,00
Miscellaneous:	
Tax Relief:	
Personal Property Tax Relief:	
To fund higher than previously anticipated growth in assessed value	14,500,00
TOTALS, ALLOCATIONS	\$41,374,91
Less amounts included in agency budgets	—41,374,91
TOTALS, EXPENDITURES	

RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONSSTATE OPERATIONS
Contingencies or Emergencies

General Fund

	1977-78	1978-79	1979-80
APPROPRIATIONS			
Budget Act appropriation	\$1,500,000	\$1,500,000	\$1,500,000
Chapter 293, Statutes of 1978 (deficiency)	17,500,000	—	—
Proposed deficiency bill ¹	—	6,400,000	—
Totals Available	\$19,000,000	\$7,900,000	\$1,500,000
Allocations included in agency budgets	—18,969,869	—6,856,494	—
Unallocated balance, estimated savings	—30,131	—	—
TOTALS, EXPENDITURES	—	\$1,043,506	\$1,500,000

Special Funds

APPROPRIATIONS			
Budget Act appropriation	—	\$1,500,000	\$1,500,000
Allocations included in agency budgets	—	—187,924	—
Unallocated balance, estimated savings	—	—	—
TOTALS, EXPENDITURES	—	\$1,312,076	\$1,500,000

Nongovernmental Cost Funds ²

APPROPRIATIONS			
Budget Act appropriation	—	\$1,500,000	\$1,500,000
Allocations included in agency budgets	—	—55,592	—
TOTALS, EXPENDITURES	—	\$1,444,408	\$1,500,000
TOTALS, EXPENDITURES ALL FUNDS	—	\$3,799,990	\$4,500,000

LOANS

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$1,500,000	\$2,500,000	\$2,500,000
Loans to agencies	3,402,494	1,553,968	—
Loans returned or accrued for return	—3,402,494	—1,553,968	—
Balance	\$1,500,000	\$2,500,000	\$2,500,000

¹ An augmentation appropriation for special and nongovernmental cost funds may also be required in a special deficiency bill.² May include selected and other bond funds; refer to detailed list of allocations.

AUGMENTATIONS FOR PRICE INCREASES

In 1978-79, \$10,650,000 was provided for allocation by Executive Order of the Department of Finance to fund anticipated price increases which have not been included in individual departmental budgets. Included in this amount are increases for the costs of OASDI, unemployment insurance and uniform allowances.

Chapter 2, Statutes of 1978, extended unemployment insurance benefits to part-time and intermittent state employees in response to federal legislation. Federal funding was available on a phase-in basis and will be terminating in 1978-79. Since this is a relatively new program, with no experience upon which departments may base 1979-80 budget requests, funding is provided in this item. Chapter 357, Statutes of 1978, requires that unemployment insurance costs for county and district fairs be funded in the Budget Act; \$1,325,000 is included in this special fund item to support these costs.

If better data becomes available, revision of these estimates may be requested during the legislative process. These funds will be allocated to departments by Executive Order as individual needs are identified.

SUMMARY BY OBJECT RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$5,770,200	\$5,698,000	\$7,500,000
Less allocations included in departmental budgets	- 621,879	- 2,706,362	-
Unexpended balance, estimated savings	- 5,148,321	-	-
TOTALS, EXPENDITURES	-	\$2,991,638	\$7,500,000

Special Funds

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,585,000	\$2,723,000	\$2,971,000
Less allocations included in departmental budgets	-	- 1,263,482	-
Unexpended balance, estimated savings	1,585,000	-	-
TOTALS, EXPENDITURES	-	\$1,459,518	\$2,971,000

Nongovernmental Cost Funds *

APPROPRIATIONS	1977-78	1978-79	1979-80
Budget Act appropriation	\$1,994,200	\$2,229,000	\$2,354,000
Less allocations included in departmental budget	- 50,000	- 144,064	-
Unexpended balance, estimated savings	- 1,944,200	-	-
TOTALS, EXPENDITURES	-	\$2,084,936	\$2,354,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	-	\$6,536,092	\$12,825,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

UNALLOCATED CAPITAL OUTLAY

Project Planning

Appropriations for project planning provide for allocations to agencies for the purpose of securing sound cost estimates for future projects. These allocations are included in this budget as expenditures.

Increased Cost of Construction

Existing law provides specific appropriations for the Director of Finance to augment capital outlay projects upon approval of the State Public Works Board. These augmentations are made when a capital outlay project cannot be undertaken because the estimate exceeds the amount available, bids received are in excess of the estimate, or acquisition costs for real property are in excess of the appropriation. Savings from completed projects are transferred to these appropriations and are available by law for reallocation.

This Unallocated Capital Outlay Budget provides the summary presentation of the allocations made from the following specific appropriations:

Section 16409, Government Code, General Fund
Specified Budget Act Appropriations, Capital Outlay Fund for Public Higher Education
Section 16354, Government Code, State Construction Program Fund

The expenditures from allocations are included in individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations is included here as an expenditure. For those allocations which are made from fund surpluses pursuant to Government Code Section 16352 rather than the specific appropriations cited above, the allocations are reflected only in the individual agency budgets.

Project Inspection Charges, Public Works Employment Act, Title I

Appropriation of funds for project inspection charges is proposed to fund inspection charges incurred on Title I, PWEA projects that have been disallowed by the Economic Development Administration of the U.S. Department of Commerce. Funds will be allocated by the Department of Finance to cover expenditures for project inspection on Title I projects that have been or will be disallowed at the time of the close-out audit for the various grants.

Fund Conditions

Fund Condition Statements which are not identified to a particular program are also reflected in this budget.

SUMMARY OF PROGRAM REQUIREMENTS

	1977-78	1978-79	1979-80
Project planning	\$263,110	\$305,886	\$320,000
Increased cost of construction	—	993,166	1,000,000
Project inspection charges, Public Works Employment Act, Title I	—	—	450,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$263,110	\$1,299,052	\$1,770,000
<i>General Fund</i>	<i>263,110</i>	<i>805,886</i>	<i>1,770,000</i>
<i>Capital Outlay Fund for Public Higher Education</i>	<i>—</i>	<i>493,166</i>	<i>—</i>

RECONCILIATION WITH APPROPRIATIONS

General Fund

Project Planning

APPROPRIATIONS

	1977-78	1978-79	1979-80
Budget Act appropriation	\$200,000	\$300,000	\$320,000
Prior year balances available:			
Budget Act of 1976, Item 372	68,996	5,886	—
Totals Available	\$268,996	\$305,886	\$320,000
Balance available in subsequent year	—5,886	—	—
TOTALS, EXPENDITURES.....	\$263,110	\$305,886	\$320,000

UNALLOCATED CAPITAL OUTLAY—*Continued**Increased Cost of Construction*

APPROPRIATIONS	1977-78	1978-79	1979-80
Transfers from other appropriations	\$368,268	-	-
Prior year balance available:			
Government Code, Section 16409	6,509,629	4,118,347	\$1,192,306
Totals, Available	\$6,877,897	\$4,118,347	\$1,192,306
Allocations to agencies	-2,759,550	-2,426,041	-
Balance available in subsequent year	-4,118,347	-1,192,306	-192,306
TOTALS, EXPENDITURES	-	\$500,000	\$1,000,000

Project Inspection Charges, PWEA Title I

APPROPRIATIONS			
Budget Act appropriation (expenditure)	-	-	\$450,000
TOTALS, EXPENDITURES (General Fund)	\$263,110	\$805,886	\$1,770,000

*Capital Outlay Fund for Public Higher Education**Increased Cost of Construction*

APPROPRIATIONS			
Prior year balances available:			
Budget Act of 1975, Item 357	\$7,557,100	-	-
Allocations to agencies	-999,732	-	-
Unexpended balance, estimated savings	-6,557,368	-	-
TOTALS, EXPENDITURES	-	-	-

*State Construction Program Fund**Prior Bond Acts**Increased Cost of Construction*

APPROPRIATIONS			
Prior year balance available:			
Government Code Section 16354	\$760,933	-	-
Unexpended balance, estimated savings	-760,933	-	-
TOTALS, EXPENDITURES	-	-	-

*Bond Act of 1966**Increased Cost of Construction*

APPROPRIATIONS			
Prior year balance available:			
Government Code Section 16354	\$493,166	\$493,166	-
Balance available in subsequent year	-493,166	-	-
TOTALS, EXPENDITURES	-	\$493,166	-
TOTALS, EXPENDITURES, ALL FUNDS	\$263,110	\$1,299,052	\$1,770,000

UNALLOCATED CAPITAL OUTLAY—*Continued*

FUND CONDITION

State Construction Program Funds

Prior Bond Acts

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$5,026,851	\$4,747,544	—
Prior year adjustments.....	403,493	—	—
Accumulated surplus, adjusted.....	\$5,430,344	\$4,747,544	—
Transfer to the Higher Education Construction Program Bond Act of 1966 (Section 3.3, Budget Act of 1978)	—	—4,690,744	—
Totals, Resources	\$5,430,344	\$56,800	—
Less Expenditures:			
Capital Outlay:			
Community college construction	682,800	56,800	—
Accumulated surplus, June 30	\$4,747,544	—	—
Surplus available for appropriation	4,690,744	—	—
Reserve for unencumbered balance of continuing appropriation	56,800	—	—

State Higher Education Construction Program Bond Act of 1966

Accumulated surplus, July 1.....	\$9,004,963	\$9,004,693	\$1,815,271
Transfer from Prior Bond Acts (Section 3.3, Budget Act of 1978)	—	4,690,744	—
Totals, Resources	\$9,004,963	\$13,695,437	—
Less Expenditures:			
California State University and Colleges.....	—	\$11,387,000	—
Unallocated:			
Increased cost of construction	—	493,166	—
Totals, Expenditures	—	\$11,880,166	—
Accumulated surplus, June 30	\$9,004,963	\$1,815,271	\$1,815,271
Surplus available for appropriation	8,511,797	1,815,271	1,815,271
Reserve for unencumbered balance of continuing appropriations	493,166	—	—

Junior College Construction Program Bond

Bond Act of 1968

Accumulated surplus, July 1.....	\$1,423,512	\$669,482	\$639,898
Prior year adjustments.....	11,376	—	—
Accumulated surplus, adjusted.....	\$1,434,888	\$669,482	\$639,898
Less Expenditures:			
Capital Outlay:			
Community college construction	\$609,000	—	—
State Operations:			
Claim of Secretary, State Board of Control	156,406	29,584	—
Totals, Expenditures	\$765,406	\$29,584	—
Accumulated surplus, June 30	\$669,482	\$639,898	\$639,898
Surplus available for appropriation	669,482	639,898	639,898

Community College Construction Program

Bond Act of 1972

Accumulated surplus, July 1.....	\$6,600,072	\$3,637,582	\$2,301,882
Prior year adjustment	512,500	—	—
Accumulated surplus, adjusted.....	\$7,112,572	\$3,637,582	\$2,301,882
Less Expenditures:			
Capital Outlay:			
Community college construction	\$3,474,990	\$1,335,700	—
Totals, Expenditures	\$3,474,990	\$1,335,700	—
Accumulated surplus, June 30	\$3,637,582	\$2,301,882	\$2,301,882
Surplus available for appropriation	2,440,082	2,301,882	2,301,882
Reserve for unencumbered balance of continuing appropriations	1,197,500	—	—

State Construction Program

(Reserve Account)

Accumulated surplus, July 1.....	\$980,549	\$980,549	—
Less transfer to the General Fund.....	—	—980,549	—
Accumulated surplus, June 30	\$980,549	—	—
Surplus available for appropriation	980,549	—	—

UNALLOCATED CAPITAL OUTLAY—*Continued*

Health Sciences Facilities Construction Program Fund

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$36,242,888	\$21,898,906	\$4,366,000
Prior year adjustments.....	6,561,042	—	—
Accumulated surplus, adjusted.....	\$42,803,930	\$21,898,906	\$4,366,000
Revenue:			
Income from surplus money investments	1,246,019	3,800,000	2,000,000
Totals, Resources	\$44,049,949	\$25,698,906	\$6,366,000
Less Expenditures:			
Capital Outlay:			
University of California.....	\$22,151,043	\$21,332,906	\$5,053,000
Totals, Expenditures	\$22,151,043	\$21,332,906	\$5,053,000
Accumulated surplus, June 30	\$21,898,906	\$4,366,000	\$1,313,000
Surplus available for appropriation	4,282,700	4,366,000	1,313,000
Reserve for unencumbered balance of continuing appropriations	17,616,206	—	—

Capital Outlay Fund for Public Higher Education

	1977-78	1978-79	1979-80
Accumulated surplus, July 1.....	\$119,837,342	\$54,134,536	\$34,214,275
Prior year adjustments.....	—15,983,456	—	—
Accumulated surplus, adjusted.....	\$103,853,886	\$54,134,536	\$34,214,275
Revenues:			
Revenues collected by State Lands Division.....	\$58,234,152	\$52,038,467	\$41,317,851
Sale of land	3,110,313	—	—
Totals, Revenues.....	\$61,344,465	\$52,038,467	\$41,317,851
Totals, Resources	\$165,198,351	\$106,173,003	\$75,532,126
Less Expenditures:			
State Operations:			
University of California—maintenance	\$1,995,022	—	—
Capital Outlay:			
University of California.....	12,423,700	29,452,800	15,547,000
Hastings College of Law	1,075,320	7,405,000	99,000
California State University and Colleges.....	34,222,333	17,394,581	10,769,400
Board of Governors of the California Community Colleges.....	33,134,598	8,546,082	4,814,300
Department of Education (special schools)	25,930,865	8,759,525	—
California Maritime Academy	2,281,977	400,740	130,680
Totals, Expenditures	\$111,063,815	\$71,958,728	\$31,360,380
Accumulated surplus, June 30	\$54,134,536	\$34,214,275	\$44,171,746
Surplus available for appropriation	36,530,273	34,214,275	44,171,746
Reserve for unencumbered balance of continuing appropriation	17,604,263	—	—

Bagley Conservation Fund

Accumulated surplus, July 1.....	\$38,398,091	\$35,424,602	\$486,381
Prior year adjustments.....	—2,241,650	—	—
Accumulated surplus, adjusted.....	\$36,156,441	\$35,424,602	\$486,381
Less transfer to the General Fund.....	—	—4,555,000	—
Totals, Resources	\$36,156,441	\$30,869,602	\$486,381
Less Expenditures:			
State Operations:			
Department of Parks and Recreation	32,747	\$4,641	—
Capital Outlay:			
Department of Parks and Recreation	7,280,696	29,283,819	\$318,699
Less transfer from the General Fund	—6,725,000	—	—
Department of Water Resources	142,671	813,700	—
Wildlife Conservation Board.....	725	281,061	—
Totals, Expenditures	\$731,839	\$30,383,221	\$318,699
Accumulated surplus June 30.....	\$35,424,602	\$486,381	\$167,682
Surplus available for appropriation	5,657,340	—	—
Reserve for unencumbered balance of continuing appropriations	29,767,262	—	—

STANDARD FOOTNOTES

Fund Titles, Sources or Descriptions

(State Operations, Local Assistance and Capital Outlay)

^a From State Construction Program Fund unless otherwise indicated.

^b From General Fund unless otherwise indicated.

^c Selected Bond Fund expenditures that are included in overall expenditure totals. These bond funds include:

Health Science Facilities Construction Program Fund
Recreation and Fish and Wildlife Enhancement Fund
State Beach, Park, Recreational and Historical Facilities Fund
State Beach, Park, Recreational and Historical Facilities Fund of 1974
State Clean Water Fund
State Construction Program Fund
California Safe Drinking Water Fund
State, Urban, and Coastal Park Fund (Bond Act of 1976)
California Coastal Conservancy

^d Bond Fund expenditures from other than selected bond funds are not included in overall expenditure totals.

^e Non-Governmental Cost Fund revenues and expenditures are not included in budget totals.

^f Federal Funds and expenditures therefrom are not included in budget totals.

^{f1} Federal Funds (Public Works Employment Act of 1976, Title 1).

^g From Capital Outlay Fund for Public Higher Education, unless otherwise indicated.

^h Chapter 1, Statutes of 1971 (First Extraordinary Session), Capital Outlay Fund for Public Higher Education.

ⁱ Non-State Funds and expenditures therefrom are not included in budget totals.

^j Departmental costs relating to budget year salary increase and employee benefits proposals had not been determined when this fund condition statement was prepared. Therefore, the budget year amount shown for surplus available for appropriation has not been adjusted for such potential expenditures.

Purpose of Expenditure

(Capital Outlay)

^A Acquisition

^C Construction

^D Demolition

^E Equipment

^L Lease Purchase

^M Master Planning

^P Programming and/or Preliminary Plans

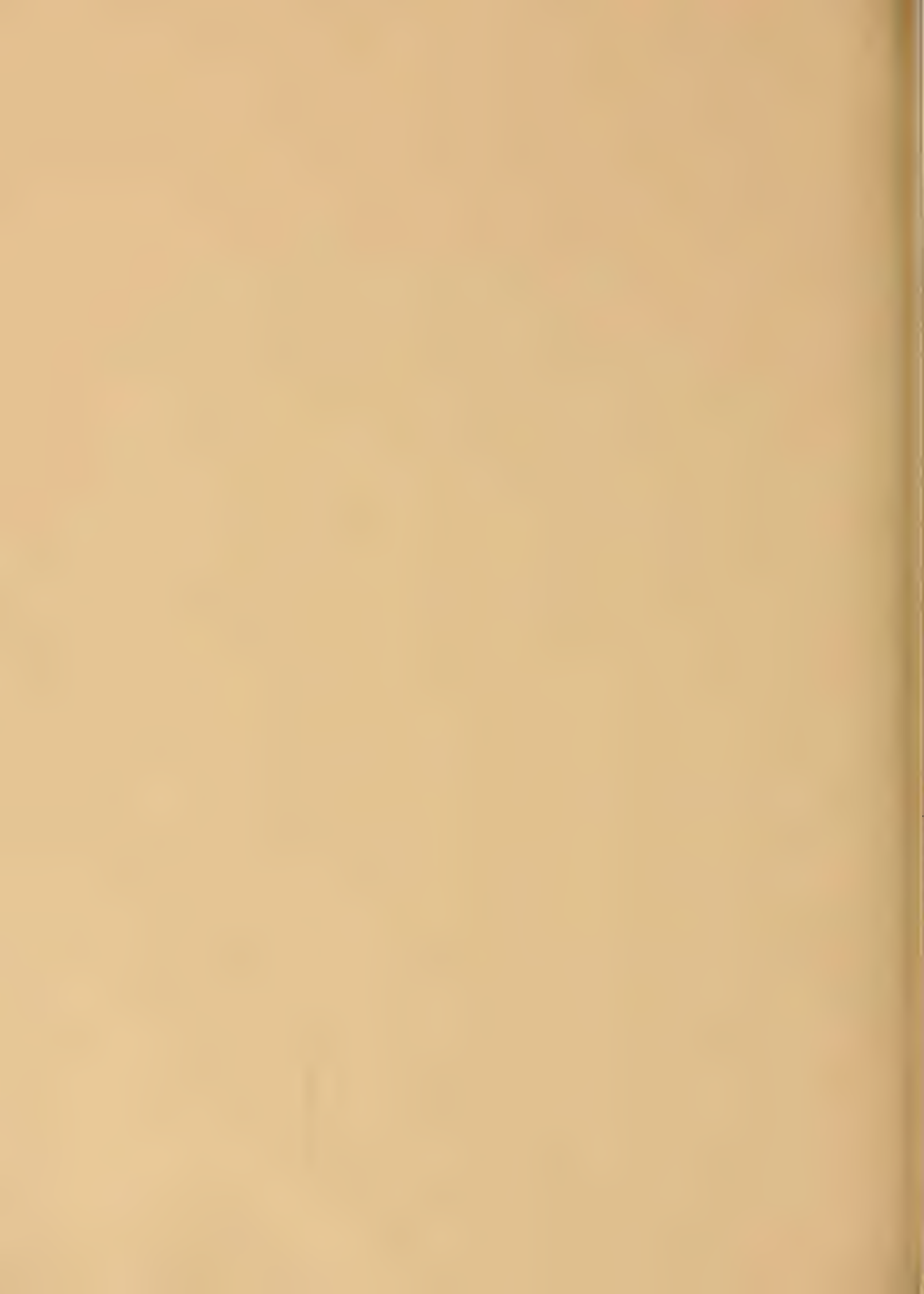
^R Relocation Cost

^W Working Drawings



SCHEDULES

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CLASSIFICATION OF FUNDS IN THE STATE TREASURY

Revenues and expenditures in the program budget and the summary schedules reflect the activities of many separate funds. Schedules 4 and 5 provide a complete list of these funds. The Index lists those funds for which Fund Conditions are included in the budget and references the page number. General Fund and Special Fund expenditures represent the cost of government and are included in budget totals; and along with selected Bond Funds, are included in the overall expenditure totals.

GENERAL FUND—Used to account for all revenues and activities financed therefrom which are not required by law to be accounted by any other fund. Most state expenditures are financed from the General Fund. Normally, the only difference between the General Fund and the other governmental cost funds is the restriction placed on the use of revenues of the other governmental cost funds.

SPECIAL FUNDS—Consists of governmental cost funds used to account for taxes and revenues which are restricted by law for particular functions or activities of government. The funds included in these classifications are primarily for the regulation of businesses, professions and vocations; transportation; law enforcement and capital outlay.

General Fund Special Accounts—Legislatively created accounts or dedicated revenues within the General Fund. Moneys credited to such accounts may be used only for the purposes specified in the legislation. As a result of Chapter 942, Statutes of 1977, these special accounts are treated as special funds and revenues and expenditures are included in the special funds totals in the summary schedules of the budget. They are therefore excluded from the General Fund Unrestricted revenues, expenditures, reserves and balance available.

OTHER FUNDS—See Schedule 5 for a list of funds which do not represent a cost of government. Expenditures from these funds are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. Included are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. These funds are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance internal service activities rendered by a state agency to other state agencies or to local governments for which charges are made at cost. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

Public Service Enterprise Funds—Self-supporting activities operated by the State for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues.

Bond Funds—Used to account for the receipt and disbursement of proceeds from the sale of bonds and to finance projects for which the bonds were authorized. Expenditures are considered a cost of government at the time interest payments are made and as the bonds are redeemed.

Retirement Funds—Moneys held in trust by the State for retirement benefit payments.

Trust and Agency Funds—Funds holding moneys in trust pending disbursements to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

SELECTED BOND FUNDS—Included in the overall expenditure totals of Schedules 1, 3 and 7 for budget purposes are expenditures from the following funds:

Health Science Facilities Construction Program Fund.

Recreation and Fish and Wildlife Enhancement Fund.

State Beach, Park, Recreational and Historical Facilities Fund (of 1964).

State Beach, Park, Recreational and Historical Facilities Fund (of 1974).

State Clean Water (Bond) Fund.

State Construction Program Fund.

California Safe Drinking Water Fund.

State, Urban, and Coastal Park Fund (Bond Act of 1976).

California Coastal Conservancy

Schedule 2

COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1977-78, 1978-79, AND 1979-80

Sources	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total
MAJOR TAXES AND LICENSES									
Alcoholic Beverage Taxes and Fees:									
(a) Excise Tax on Beer and Wine	\$22,971,917	-	\$22,971,917	\$25,000,000	-	\$25,000,000	\$26,700,000	-	\$26,700,000
(b) Excise Tax on Distilled Spirits	109,088,200	-	109,088,200	116,500,000	-	116,500,000	123,500,000	-	123,500,000
Bank and Corporation Tax	2,082,207,624	-	2,082,207,624	2,287,000,000	-	2,287,000,000	2,460,000,000	-	2,460,000,000
Cigarette Tax	191,853,954	\$81,803,565	273,657,519	273,657,519	\$82,200,000	355,857,519	197,400,000	\$84,400,000	281,800,000
Gift Tax	13,396,811	-	13,396,811	15,300,000	-	15,300,000	17,400,000	-	17,400,000
Horse Racing Revenues	93,273,321	18,317,633	111,590,954	106,248,409	12,738,591	118,987,000	114,638,230	11,318,770	125,957,000
Intestment Tax	351,694,724	-	351,694,724	390,000,000	-	390,000,000	435,000,000	-	435,000,000
Insurance Companies Tax	387,559,798	-	387,559,798	432,000,000	-	432,000,000	480,000,000	-	480,000,000
Motor Vehicle License Fees ("In-Lieu" Tax)	-	494,323,312	494,323,312	-	555,000,000	555,000,000	-	635,000,000	635,000,000
Motor Vehicle Fuel Tax:									
(a) Gasoline	784,076,022	-	784,076,022	-	818,000,000	818,000,000	-	843,000,000	843,000,000
(b) Diesel and Liquid Petroleum Gas	66,103,330	-	66,103,330	-	67,500,000	67,500,000	-	70,000,000	70,000,000
Motor Vehicle Registration and Other Fees	390,255,004	-	390,255,004	400,700,000	-	400,700,000	4,840,000,000	422,600,000	5,262,600,000
Personal Income Tax	4,667,887,272	-	4,667,887,272	4,747,000,000	-	4,747,000,000	4,840,000,000	-	4,840,000,000
Retail Sales and Use Taxes	5,030,434,285	-	5,030,434,285	5,695,000,000	-	5,695,000,000	6,375,000,000	-	6,375,000,000
Trailer Coach Fees	39,831,392	-	39,831,392	-	45,000,000	45,000,000	-	50,000,000	50,000,000
TOTALS, MAJOR TAXES AND LI-	\$12,950,367,906	\$1,874,713,258	\$14,825,081,164	\$14,006,048,409	\$1,986,138,591	\$15,992,187,000	\$15,069,238,230	\$2,116,318,770	\$17,185,557,000
CENSES									
OTHER REVENUES									
Liquor License Fees	\$9,832,857	\$14,088,610	\$23,921,467	\$11,020,000	\$13,950,000	\$24,970,000	\$11,145,000	\$13,950,000	\$25,095,000
Private Railroad Car Tax	8,277,118	-	8,277,118	4,000,000	-	4,000,000	4,200,000	-	4,200,000
Off-Highway Motor Vehicle License Fees ("In-Lieu" Tax)	-	444,417	444,417	-	481,000	481,000	-	496,000	496,000
Off-Highway Motor Vehicle Registration and Other Fees	-	1,559,104	1,559,104	-	1,805,000	1,805,000	-	2,000,000	2,000,000
Personalized License Plates	-	5,262,061	5,262,061	-	6,927,700	6,927,700	-	8,611,900	8,611,900
Architecture Public Building Fees	-	2,943,695	2,943,695	-	3,311,654	3,311,654	-	3,596,581	3,596,581
Corporation Licenses, Permits and Examination Fees	8,206,359	-	8,206,359	4,795,754	-	4,795,754	8,933,120	-	8,933,120
County Board Charges:									
Mental Health Patients and Clinic Fees	7,394,710	-	7,394,710	2,197,415	-	2,197,415	9,800,000	-	9,800,000
Pay Patients Board Charges and Clinic Fees	-	-	-	-	-	-	-	-	-
State Hospital Patients	20,801,512	-	20,801,512	14,195,535	-	14,195,535	13,915,261	-	13,915,261
Teacher Credential Fees	-	2,776,626	2,776,626	-	2,820,000	2,820,000	-	2,700,000	2,700,000
Receipts from Health Care Federal Government	72,498,984	-	72,498,984	103,567,131	-	103,567,131	140,947,285	-	140,947,285
Medicare Receipts from the Federal Government	9,067,814	-	9,067,814	6,066,055	-	6,066,055	5,852,393	-	5,852,393
Department of Food and Agriculture	62,101	16,437,775	16,499,876	56,095	19,710,111	19,766,206	61,545	20,143,435	20,204,980
Department of Consumer Affairs	319,154	46,574,195	46,893,349	331,200	38,512,055	38,843,255	239,000	52,910,260	53,149,260
Electrical Energy Surcharge	-	17,660,401	17,660,401	-	17,254,782	17,254,782	-	17,496,277	17,496,277
Telephone Users Surcharge	-	8,747,207	8,747,207	-	13,650,000	13,650,000	-	14,200,000	14,200,000
Litter Control Fees	-	187,317	187,317	-	20,787,000	20,787,000	-	21,731,000	21,731,000
Department of Real Estate	-	9,311,122	9,311,122	-	9,846,000	9,846,000	-	7,599,000	7,599,000
Department of Fish and Game	-	27,304,772	27,304,772	-	29,980,037	29,980,037	-	31,340,228	31,340,228
Department of Insurance	6,817,482	-	6,817,482	7,783,000	-	7,783,000	7,045,000	-	7,045,000
Interest on Investments:									
(a) Interest Income	-	510,288	510,288	-	522,577	522,577	-	514,421	514,421
(b) Pooled Money Investments	282,695,269	-	282,695,269	425,000,000	-	425,000,000	325,000,000	-	325,000,000
(c) Surplus Money Investments	-	56,457,024	56,457,024	-	70,345,950	70,345,950	-	69,846,706	69,846,706
(d) Condemnation Deposit Investments	6,194	330,567	336,761	7,000	207,000	207,000	7,000	200,000	207,000
(e) Other Interest Income	129,874	1,007,151	1,137,025	10,000	1,195,779	1,205,779	9,500	1,420,997	1,430,497
Oil and Gas Revenues:									
(a) Revenues Collected by State Lands Division	6,073,066	83,234,152	89,307,218	5,542,433	77,038,467	82,580,900	5,834,349	66,317,851	72,152,200
(b) Federal Lands	-	8,298,813	8,298,813	-	8,000,000	8,000,000	-	8,000,000	8,000,000
(c) Other	590,126	-	590,126	552,500	-	552,500	502,500	-	502,500
Penalties and Interest on Unemployment Contributions	-	9,616,449	9,616,449	-	8,629,600	8,629,600	-	9,246,000	9,246,000

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	<i>Actual 1977-78</i>			<i>Estimated 1978-79</i>			<i>Estimated 1979-80</i>		
Sources	General Fund	Special funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
Penalties on Traffic Violations	21,115,707	14,472,340	35,588,047	19,800,000	16,866,012	36,666,012	19,800,000	17,666,012	37,466,012
Penalties on Criminal Convictions	-	3,983,816	3,983,816	-	4,011,703	4,011,703	-	4,011,703	4,011,703
Secretary of State—Fees and Miscellaneous	7,934,219	3,983,816	11,918,035	8,820,038	8,820,038	17,640,076	9,552,488	8,820,038	18,372,526
Public Utilities Commission.....	2,234,304	7,934,219	10,168,523	2,625,600	11,688,000	14,313,600	2,715,400	10,591,000	13,306,400
Proceeds Under Unclaimed Property Tax.....	24,546,627	12,932,387	37,479,014	28,835,968	-	28,835,968	31,109,712	-	31,109,712
Sales of State Property.....	6,516,969	4,830,813	11,347,782	12,210,404	200,000	12,410,404	8,733,783	200,000	8,933,783
State Beach and Park Service Fees.....	6,160,343	7,048,780	13,209,123	6,942,645	7,050,000	13,992,645	7,780,802	7,070,000	14,850,802
California Exposition and State Fair	3,751,447	-	3,751,447	4,145,397	-	4,145,397	4,124,420	-	4,124,420
Not Otherwise Classified	23,106,265	37,624,146	60,730,411	25,561,955	69,282,407	94,844,362	25,152,883	71,276,096	96,428,979
TOTALS, OTHER REVENUES	\$528,138,501	\$393,644,028	\$921,782,529	\$694,066,125	\$454,065,834	\$1,148,131,959	\$642,461,441	\$463,135,467	\$1,105,596,908
TOTALS, REVENUES	\$13,478,506,407	\$2,268,357,286	\$15,746,863,693	\$14,700,114,534	\$2,440,204,425	\$17,140,318,959	\$15,711,699,671	\$2,579,454,237	\$18,291,153,908
OTHER INCOME—TRANSFERS									
Bagley Conservation Fund	-	-	-	\$4,555,000	-\$4,555,000	-	-	-	-
Collier Park Preservation	-	-	-	500,000	-	500,000	-	-	-
Driver Training Penalty Assessment Fund	\$1,298,834	-\$1,298,834	-	6,348,118	-	6,348,118	\$7,361,661	-\$7,361,661	-
Federal Revenue Sharing Fund ¹	215,000,000	-	\$215,000,000	276,200,000	-	\$276,200,000	276,200,000	-	\$276,200,000
Property Acquisition Law Monies.....	-	-	-	135,000	-	135,000	-	-	-
San Francisco Maritime State Historic Park Account	175,048	-	175,048	-	-	-	-	-	-
State Construction Program Fund ¹	-	-	-	980,549	-	980,549	-	-	-
State Instructional Materials Fund	-	-	-	9,661,286	-	9,661,286	-	-	-
State Motor Vehicle Insurance Special Account ¹	-	-	-	-	2,446,102	2,446,102	-	-	-
TOTALS, OTHER INCOME	\$216,473,882	-\$1,473,882	\$215,000,000	\$298,379,953	-\$18,753,302	\$279,626,651	\$283,561,661	-\$7,361,661	\$276,200,000
TOTALS, REVENUES AND TRANSFERS	\$13,694,980,289	\$2,266,883,404	\$15,961,863,693	\$14,998,494,487	\$2,421,451,123	\$17,419,945,610	\$15,995,261,332	\$2,572,092,576	\$18,567,353,908

Not recorded as reduction in special funds as these funds are nongovernmental cost funds and receipts are not included in budget totals.

Not recorded as reduction in special funds as these funds are nongovernmental cost funds and
Transfer from the Special Deposit Fund to the State Motor Vehicle Insurance Special Account.

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1977-78, 1978-79, AND 1979-80

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
STATE OPERATIONS									
LEGISLATIVE/JUDICIAL/EXECUTIVE									
Legislative:									
Legislature:									
Senate.....	\$15,005,681	\$1,321,271	\$16,326,952	\$18,434,083	-\$1,431,850	\$17,002,233	\$17,774,751	\$842,733	18,617,484
Assembly.....	28,236,111	-1,237,511	26,998,600	27,404,036	246,660	27,650,096	28,184,786	1,631,420	29,816,206
Joint Expenses.....	12,263,703	-601,987	11,661,716	15,160,312	-842,607	14,317,705	12,285,288	2,045,000	14,330,288
Totals, Legislature.....	\$55,505,495	-\$518,227	\$54,987,268	\$60,998,431	-\$2,028,397	\$58,970,034	\$58,244,825	\$4,519,153	\$62,763,978
Legislative Counsel Bureau.....	5,983,288	-	5,983,288	6,181,449	-	6,181,449	6,433,692	-	6,433,692
Law Revision Commission.....	283,831	-	283,831	297,834	-	297,834	309,714	-	309,714
Commission on Uniform State Laws.....	35,703	-	35,703	39,095	-	39,095	39,395	-	39,395
Contributions to Legislators' Retirement Fund.....	29,380,775	-	29,380,775	599,796	-	599,796	623,820	-	623,820
Totals, Legislature.....	\$91,189,092	-\$518,227	\$90,670,865	\$68,116,605	-\$2,028,397	\$66,088,208	\$65,651,446	\$4,519,153	\$70,170,599
Judicial:									
Judicial.....	\$18,528,487	\$36,888	\$18,565,375	\$21,605,853	\$39,029	\$21,644,882	\$22,365,960	\$39,029	\$22,404,989
Contributions to Judges' Retirement Fund.....	415,251	-	415,251	601,807	-	601,807	735,708	-	735,708
National Center for State Courts.....	14,000	-	14,000	14,000	-	14,000	14,000	-	14,000
Totals, Judicial.....	\$18,957,738	\$36,888	\$18,994,626	\$22,221,660	\$39,029	\$22,260,689	\$23,115,668	\$39,029	\$23,154,697
Executive:									
Governor.....	\$3,304,987	-	\$3,304,987	\$3,412,204	-	\$3,412,204	\$3,190,000	-	\$3,190,000
Secretary for State and Consumer Services.....	384,543	-	384,543	384,830	-	384,830	390,220	-	390,220
Secretary for Business and Transportation.....	20,940	402,527	423,467	51,240	486,077	517,317	128,030	616,326	744,356
Secretary for Health and Welfare.....	1,027,604	-	1,027,604	1,219,332	-	1,219,332	2,158,713	-	2,158,713
Secretary for Resources.....	868,825	-	868,825	916,521	-	916,521	889,282	-	889,282
Office of Citizen Initiative and Voluntary Action.....	-	-	-	-	-	-	134,836	-	134,836
Office of Employee Relations.....	231,603	-	231,603	395,647	-	395,647	616,681	-	616,681
Office of Planning and Research.....	1,080,122	-	1,080,122	2,289,207	125,000	2,414,207	2,351,211	-	2,351,211
Office of Emergency Services.....	2,076,783	-	2,076,783	2,243,474	-	2,243,474	2,320,308	-	2,320,308
Lieutenant Governor.....	702,442	-	702,442	780,342	-	780,342	869,487	-	869,487
Commission of the California.....	79,695	-	79,695	81,056	-	81,056	75,254	-	75,254
Department of Justice.....	58,614,375	10,115,009	68,729,384	64,902,768	10,032,214	74,934,982	66,275,614	10,302,019	76,577,633
State Controller.....	22,649,446	1,446,640	24,096,086	25,717,595	1,500,356	27,217,951	28,549,260	1,603,194	30,152,454
Board of Equalization.....	46,990,182	2,904,662	49,894,844	48,970,180	3,823,053	52,793,233	50,800,929	3,693,306	54,494,235
Secretary of State.....	6,097,102	-	6,097,102	7,571,231	-	7,571,231	8,810,036	-	8,810,036
Heritage Preservation Commission.....	29,983	-	29,983	-	-	-	-	-	-
Commission on Voting Machines and Vote Tabulating Devices.....	2,855	-	2,855	-	-	-	-	-	-
State Treasurer.....	1,942,355	-	1,942,355	2,411,612	-	2,411,612	2,423,666	-	2,423,666
Totals, Executive.....	\$146,103,842	\$14,868,838	\$160,972,680	\$161,367,239	\$15,966,700	\$177,333,939	\$169,983,527	\$16,214,845	\$186,198,372
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE.....	\$256,250,672	\$14,387,499	\$270,638,171	\$251,705,504	\$13,977,332	\$265,682,836	\$258,750,641	\$20,773,027	\$279,523,668
STATE AND CONSUMER SERVICES									
Museum of Science and Industry.....	\$2,595,126	-	\$2,595,126	\$2,711,192	-	\$2,711,192	\$2,662,996	-	\$2,662,996
Department of Consumer Affairs:									
Board of Behavioral Science Examiners.....	-	\$236,908	236,908	-	\$321,074	321,074	-	\$311,667	311,667
Board of Dental Examiners.....	-	1,152,117	1,152,117	-	1,168,926	1,168,926	-	1,243,804	1,243,804
Board of Guide Dogs for the Blind.....	14,753	-	14,753	11,400	-	11,400	12,615	-	12,615
Medical Quality Assurance.....	-	7,107,860	7,107,860	-	7,698,107	7,698,107	-	8,488,518	8,488,518
Board of Examiners of Nursing Home Administrators.....	-	171,493	171,493	-	136,098	136,098	-	186,043	186,043
Board of Optometry.....	-	175,821	175,821	-	197,042	197,042	-	217,929	217,929
Board of Pharmacy.....	-	1,103,494	1,103,494	-	1,256,499	1,256,499	-	1,278,210	1,278,210

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
Board of Registered Nursing.....	-	1,830,827	1,830,827	-	1,940,885	1,940,885	-	2,001,724	2,001,724
Board of Examiners in Veterinary Medicine.....	-	296,562	296,562	-	289,859	289,859	-	364,572	364,572
Board of Vocational Nurse and Psychiatric Technician Examiners.....	-	-	-	-	-	-	-	-	-
Board of Accountancy.....	-	1,203,248	1,203,248	-	1,301,042	1,301,042	-	1,336,847	1,336,847
Cemetery Board.....	-	1,015,756	1,015,756	-	1,043,966	1,043,966	-	1,109,469	1,109,469
Bureau of Collection and Investigative Services.....	-	142,198	142,198	-	149,599	149,599	-	71,162	71,162
Tax Preparer's Program.....	-	787,387	787,387	-	996,751	996,751	-	1,038,264	1,038,264
Board of Architectural Examiners.....	-	254,976	254,976	-	225,423	225,423	-	72,658	72,658
Contractors License Board.....	-	318,776	318,776	-	392,956	392,956	-	168,736	168,736
Board of Registration for Geologists and Geophysicists.....	-	7,245,798	7,245,798	-	7,428,250	7,428,250	-	8,127,351	8,127,351
Board of Landscape Architects.....	-	92,196	92,196	-	103,156	103,156	-	54,019	54,019
Board of Registration for Professional Engineers.....	-	73,165	73,165	-	81,036	81,036	-	36,336	36,336
Structural Pest Control Board.....	-	1,370,500	1,370,500	-	1,240,964	1,240,964	-	944,844	944,844
Athletic Commission.....	373,704	1,096,003	1,096,003	-	1,139,311	1,139,311	-	1,058,016	1,058,016
Bureau of Automotive Repair.....	-	373,704	373,704	-	443,700	443,700	-	434,792	434,792
Board of Barber Examiners.....	-	2,536,495	2,536,495	-	2,624,206	2,624,206	-	2,766,700	2,766,700
Board of Cosmetology.....	-	513,506	513,506	-	512,706	512,706	-	531,825	531,825
Bureau of Employment Agencies.....	-	1,354,822	1,354,822	-	1,439,842	1,439,842	-	1,390,623	1,390,623
Board of Fabric Care.....	-	283,218	283,218	-	299,951	299,951	-	310,015	310,015
Board of Funeral Directors and Embalmers.....	-	441,814	441,814	-	448,758	448,758	-	229,271	229,271
Bureau of Home Furnishings.....	-	281,893	281,893	-	288,487	288,487	-	344,020	344,020
Nurses Registry.....	-	797,694	797,694	-	807,039	807,039	-	621,221	621,221
Bureau of Repair Services.....	-	16,935	16,935	-	21,842	21,842	-	6,928	6,928
Certified Shorthand Reporters Board.....	-	656,090	656,090	-	689,568	689,568	-	675,940	675,940
Division of Consumer Services.....	-	79,190	79,190	-	87,326	87,326	-	53,708	53,708
Consumer Advisory Council.....	-	1,018,752	1,018,752	-	1,134,998	1,134,998	-	947,647	947,647
Totals, Department of Consumer Affairs.....	\$1,407,209	\$32,636,742	\$34,043,951	\$1,621,252	\$34,330,669	\$35,951,921	\$1,395,054	\$35,040,420	\$36,435,474
State Fire Marshal.....	2,783,245	-	2,783,245	2,895,089	-	2,895,089	2,659,099	-	2,659,099
Franchise Tax Board.....	59,217,879	-	59,217,879	65,113,521	-	65,113,521	68,437,662	-	68,437,662
Department of General Services.....	6,674,407	4,653,059	11,327,466	5,744,656	5,411,453	11,156,109	6,442,410	6,562,810	13,005,220
State Personnel Board.....	15,870,998	-	15,870,998	18,857,706	-	18,857,706	19,626,727	-	19,626,727
Public Employees Retirement System.....	212,511	-	212,511	26,907	-	26,907	93,123	-	93,123
State Teachers' Retirement System.....	77,000	-	77,000	-	-	-	-	-	-
Department of Veterans Affairs:	-	-	-	-	-	-	-	-	-
General Activities.....	2,746,541	-	2,746,541	3,199,758	-	3,199,758	2,948,739	-	2,948,739
Veterans' Home of California.....	8,212,665	-	8,212,665	10,635,736	-	10,635,736	12,055,971	-	12,055,971
Totals, Department of Veterans Affairs.....	\$10,959,206	-	\$10,959,206	\$13,835,494	-	\$13,835,494	\$15,004,710	-	\$15,004,710
TOTALS, STATE AND CONSUMER SERVICES.....	\$99,797,581	\$37,289,801	\$137,087,382	\$110,805,817	\$39,742,122	\$150,547,939	\$116,321,781	\$41,603,230	\$157,925,011
BUSINESS AND TRANSPORTATION									
Business:	-	-	-	-	-	-	-	-	-
Department of Alcoholic Beverage Control.....	\$10,987,682	-	\$10,987,682	\$11,530,803	-	\$11,530,803	\$11,436,691	-	\$11,436,691
Alcoholic Beverage Control Appeals Board.....	213,489	-	213,489	222,410	-	222,410	228,675	-	228,675
Banking Department.....	1,000,000	4,249,061	5,249,061	4,440,397	-	4,440,397	\$4,422,544	-	4,422,544
California Job Creation Program Board.....	-	1,256,450	1,256,450	-	-	-	-	-	-
Department of Corporations.....	6,098,540	-	6,098,540	6,264,072	-	6,264,072	6,350,597	-	6,350,597
Department of Economic and Business Development.....	2,358,358	-	2,358,358	4,847,971	-	4,847,971	5,474,220	-	5,474,220

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Selected Bond funds
Department of Housing and Community Development	4,244,468	-	4,244,468	4,922,885	-	4,922,885	8,266,637	-	8,266,637
Housing Finance Agency	-	-	-	10,000,000	-	10,000,000	-	-	-
Department of Insurance	7,331,475	-	7,331,475	7,460,281	-	7,460,281	7,516,975	-	7,516,975
Riot and Civil Disorders Insurance	122,000	-	122,000	-409,850	-	-409,850	-1,876,904	-	-1,876,904
Department of Real Estate	-	9,067,063	9,067,063	-	9,357,110	9,357,110	-	9,691,568	9,691,568
Department of Savings and Loan	-	5,449,089	5,449,089	-	5,881,655	5,881,655	-	5,782,943	5,782,943
Totals, Business	\$33,612,462	\$18,765,213	\$52,377,675	\$44,838,572	\$19,679,162	\$64,517,734	\$37,396,891	\$19,897,055	\$57,293,946
Transportation:									
State Transportation Commission	-	\$84,719	\$84,719	-	\$749,064	\$749,064	-	\$703,685	\$703,685
State Transportation Board	-	141,326	141,326	-	-	-	-	-	-
Department of Transportation:									
Transportation Planning Program	-	5,470,727	5,470,727	-	5,556,586	5,556,586	-	5,367,650	5,367,650
Mass Transportation Program	-	3,981,160	3,981,160	-	5,974,727	5,974,727	-	5,750,803 ^a	10,250,803
Aeronautics Program	-	749,781	749,781	-	1,446,885	1,446,885	4,500,000 ^b	1,388,611	1,388,611
Highway Transportation	-	234,314,533	234,314,533	-	285,648,797	285,648,797	-	404,540,000	404,540,000
General Support	-	19,514,194	19,514,194	-	-	-	-	-	-
Totals, Department of Transportation	-	\$264,030,395	\$264,030,395	-	\$298,626,995	\$298,626,995	\$4,500,000	\$417,047,064	\$421,547,064
Department of California Highway Patrol	\$23,149	\$217,519,245	\$217,542,394	-	\$221,251,307	\$221,251,307	-	\$228,900,813	\$228,900,813
Department of Motor Vehicles	112,400	135,738,188	135,850,588	289,804	144,765,127	145,054,931	\$144,086	150,736,623	150,880,709
Totals, Transportation	\$135,549	\$617,513,873	\$617,649,422	\$289,804	\$665,392,493	\$665,626,297	\$4,644,086	\$797,388,185	\$802,032,271
TOTALS, BUSINESS AND TRANSPORTATION	\$33,748,011	\$636,279,086	\$670,027,097	\$45,128,376	\$685,071,655	\$730,200,231	\$42,040,977	\$817,285,240	\$859,326,217
RESOURCES									
Special Resources Programs	\$823,532	-	\$823,532	\$900,669	-	\$900,669	\$1,010,519	-	\$1,010,519
Environmental Protection Program	-	\$15,000	15,000	-	\$692,500	692,500	-	\$927,150	927,150
California Conservation Corps	11,776,232	-	11,776,232	15,107,289	-	15,107,289	16,046,616	-	16,046,616
State Energy Resources Conservation and Development Commission	-	17,074,477	17,074,477	-	19,537,370	19,537,370	-	17,833,032	17,833,032
Solid Waste Management Board	2,970,773	54,839	3,025,612	1,234,931	19,535,476	20,770,407	1,301,457	17,458,051	18,759,508
Air Resources Board	2,773,559	17,609,456	20,383,015	3,197,975	25,648,282	28,846,257	3,165,661	32,144,858	35,310,519
Colorado River Board	117,265	-	117,265	148,143	-	148,143	137,548	-	137,548
Department of Conservation	6,959,425	690,250	7,649,675	7,634,737	903,096	8,537,833	7,749,762	931,072	8,680,834
Department of Forestry	97,530,830	161,761	97,692,591	92,077,198	164,609	92,241,807	87,833,494	168,608	88,002,102
State Lands Division	4,832,388	-	4,832,388	5,084,033	-	5,084,033	5,266,460	-	5,266,460
Seismic Safety Commission	227,334	-	227,334	460,342	-	460,342	193,126	-	193,126
Department of Fish and Game	3,180,022	29,285,282	32,465,304	2,361,101	32,264,450	34,625,551	4,725,409	27,988,870	32,714,279
Wildlife Conservation Board	-	163,479	163,479	-	284,678	284,678	-	293,963	293,963
Department of Boating and Waterways	262,946	-	262,946	246,064	-	246,064	230,782	-	230,782
California Coastal Commission	5,692,457	-	5,692,457	5,433,286	-	5,433,286	5,085,105	-	5,085,105
California Coastal Conservancy	-	-	-	-	-	-	-	-	-
Department of Parks and Recreation	49,478,321	3,870,163	53,348,484	51,561,977	3,946,293	55,508,270	\$2,588,917	3,506,739	56,095,676
Division of Exposition and State Fair	8,600,183	265,000	8,865,183	7,241,468	265,000	7,506,468	7,174,726	265,000	7,439,726
San Francisco Bay Conservation and Development Commission	656,449	-	656,449	679,500	-	679,500	635,496	-	635,496
Department of Water Resources	21,702,347	149,535	21,851,882	21,416,400	-	21,416,400	19,723,500	-	19,723,500
State Water Resources Control Board	9,651,351	-	9,651,351	10,025,667	-	10,025,667	9,698,683	-	9,698,683
TOTALS, RESOURCES	\$227,235,414	\$69,339,242	\$296,574,656	\$224,810,780	\$103,241,754	\$328,052,534	\$222,567,281	\$101,517,343	\$324,084,624
									\$5,100,138

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
HEALTH AND WELFARE:									
Health and Welfare Agency Consolidated Data Center	-	-	-	\$1,120,000	-	\$1,120,000	-	-	-
Office of Statewide Health Planning and Development	-	-	-	852,243	\$1,751,646	2,603,889	\$1,193,246	\$1,839,228	\$3,032,474
Department of Aging	\$1,118,573	-	\$1,118,573	1,464,468	75,000	1,539,468	1,476,886	50,000	1,526,886
Department of Alcohol and Drug Abuse	2,000,367	-	2,000,367	5,134,837	-	5,134,837	5,454,006	-	5,454,006
Governor's Advisory Committee on Child Care	69,063	-	69,063	75,005	-	75,005	77,444	-	77,444
Department of Health:									
General Activities	71,661,029	\$2,233,333	73,894,362	-	-	-	-	-	-
State Programs for the Mentally III	35,704,516	-	35,704,516	-	-	-	-	-	-
Totals, Department of Health	\$107,365,545	\$2,233,333	\$109,598,878	\$57,263,097	\$1,204,665	\$58,467,762	\$63,079,971	\$1,325,364	\$64,405,335
Department of Health Services	-	-	-	-	-	-	-	-	-
Department of Developmental Services:									
General Activities	-	-	-	8,071,314	-	8,071,314	9,323,299	-	9,323,299
Department of Mental Health:									
General Activities	-	-	-	10,170,875	-	10,170,875	11,449,656	-	11,449,656
State Programs for the Mentally III	-	-	-	38,151,700	-	38,151,700	39,705,422	-	39,705,422
Totals, Department of Mental Health	-	-	-	\$48,322,575	-	\$48,322,575	\$51,155,078	-	\$51,155,078
Employment Development Department	\$16,867,101	\$8,159,378	\$25,026,479	\$19,810,236	\$8,815,797	\$28,626,033	\$21,952,725	\$6,186,445	\$28,139,170
Department of Rehabilitation	11,621,666	-	11,621,666	13,752,771	-	13,752,771	14,329,801	-	14,329,801
Department of Social Services	18,236,549	-	18,236,549	26,626,086	-	26,626,086	34,459,087	-	34,459,087
California Health Facilities Commission	-	1,096,747	1,096,747	-	1,830,658	1,830,658	-	1,941,679	1,941,679
Department of Corrections	246,794,237	-	246,794,237	253,979,865	-	253,979,865	264,445,873	-	264,445,873
Community Release Board	4,868,127	-	4,868,127	5,208,857	-	5,208,857	4,742,085	-	4,742,085
Department of the Youth Authority	104,549,810	-	104,549,810	110,723,306	-	110,723,306	118,439,941	-	118,439,941
TOTALS, HEALTH AND WELFARE	\$513,491,038	\$11,489,458	\$524,980,496	\$552,404,660	\$13,677,766	\$566,082,426	\$590,129,442	\$11,342,716	\$601,472,158
EDUCATION:									
Education—K through 12									
Department of Education:									
General Activities	\$18,868,218	-	\$18,868,218	\$23,863,036	-	\$23,863,036	\$24,711,404	-	\$24,711,404
Special Schools for the Handicapped	16,984,253	-	16,984,253	19,268,639	-	19,268,639	20,429,028	-	20,429,028
Division of Libraries	4,466,096	-	4,466,096	4,697,895	-	4,697,895	5,301,198	-	5,301,198
Totals, Department of Education	\$40,318,567	-	\$40,318,567	\$47,829,570	-	\$47,829,570	\$50,441,630	-	\$50,441,630
Advisory Council on Vocational Education	25,359	-	25,359	84,989	-	84,989	88,241	-	88,241
Commission for Teacher Preparation and Licensing	94,735	\$2,849,965	2,944,700	-	\$3,029,341	3,029,341	-	\$3,314,614	3,314,614
Totals, Education—K through 12	\$40,438,661	\$2,849,965	\$43,288,626	\$47,914,559	\$3,029,341	\$50,943,900	\$50,529,871	\$3,314,614	\$53,844,485
Higher Education									
Postsecondary Education Commission	\$1,491,456	-	\$1,491,456	\$1,739,933	-	\$1,739,933	\$1,664,935	-	\$1,664,935
University of California	737,497,575	\$2,601,385	740,098,960	767,049,891	\$623,600	767,673,491	797,146,631	\$100,000	797,246,631
Hastings College of Law	4,149,613	-	4,149,613	4,207,234	-	4,207,234	4,521,173	-	4,521,173
California State University and Colleges	666,072,072	-	666,072,072	691,934,302	-	691,934,302	714,280,222	-	714,280,222
California Maritime Academy	2,187,100	-	2,187,100	2,236,679	-	2,236,679	2,341,156	-	2,341,156

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
Board of Governors of the California Community Colleges	2,433,430	389,242	2,822,672	2,523,704	522,827	3,046,531	2,800,874	411,181	3,212,055
Innovative Programs—Instructional Improvement	50,000	—	50,000	100,000	—	100,000	—	—	—
Student Aid Commission	67,674,578	—	67,674,578	76,571,722	—	76,571,722	78,388,781	—	78,388,781
Totals, Higher Education	\$1,481,555,824	\$2,990,627	\$1,484,546,451	\$1,546,363,465	\$1,146,427	\$1,547,509,892	\$1,601,143,772	\$511,181	\$1,601,654,953
TOTALS, EDUCATION	\$1,521,994,485	\$5,840,592	\$1,527,835,077	\$1,594,278,024	\$4,175,768	\$1,598,453,792	\$1,651,643,643	\$3,825,795	\$1,655,469,438
GENERAL GOVERNMENT:									
General Administration:									
Fair Political Practices Commission	\$1,274,909	—	\$1,274,909	\$1,388,384	—	\$1,388,384	\$1,415,435	—	\$1,415,435
Political Reform Act of 1974	2,572,518	—	2,572,518	3,181,290	—	3,181,290	3,134,096	—	3,134,096
Agricultural Labor Relations Board	6,943,954	—	6,943,954	8,268,638	—	8,268,638	7,656,500	—	7,656,500
Public Employment Relations Board	2,676,262	—	2,676,262	3,046,305	—	3,046,305	5,084,171	—	5,084,171
Department of Finance	10,403,876	—	10,403,876	9,757,879	—	9,757,879	9,989,855	—	9,989,855
California Fiscal Information System	—	—	—	2,123,698	—	2,123,698	3,748,976	—	3,748,976
Department of Food and Agriculture	23,983,584	\$15,242,719	39,226,303	22,826,338	\$18,315,071	41,141,409	23,257,816	\$19,258,166	42,515,982
Department of Industrial Relations	48,168,310	—	48,168,310	54,189,140	—	54,189,140	56,766,656	—	56,766,656
Uninsured Employers Fund	4,118,640	—	4,118,640	6,090,202	—	6,090,202	—	—	—
Workers' Compensation Benefits:									
Workers' Compensation Benefits for Subsequent Injury	2,101,313	1,342,253	3,443,566	2,900,000	1,292,500	4,192,500	3,327,000	1,300,000	4,627,000
Commission on Government Organization and Economy	144,201	—	144,201	150,777	—	150,777	176,591	—	176,591
Commission on Interstate Cooperation	69,895	—	69,895	88,265	—	88,265	78,964	—	78,964
California Arts Council	3,359,457	—	3,359,457	1,390,778	—	1,390,778	10,791,057	—	10,791,057
California Broadcasting Commission	795,422	—	795,422	684,197	—	684,197	595,967	—	595,967
Commission for Economic Development	281,121	—	281,121	308,679	—	308,679	319,420	—	319,420
Military Department	8,827,532	—	8,827,532	9,343,345	—	9,343,345	9,630,281	—	9,630,281
Public Utilities Commission	15,419,867	9,140,128	24,559,995	15,693,828	9,095,145	24,788,973	14,446,163	8,886,172	23,332,335
Commission on the Status of Women	247,332	—	247,332	256,243	—	256,243	260,713	—	260,713
Intergovernmental Board on Electronic Data Processing	113,858	—	113,858	10,000	—	10,000	—	—	—
Native American Heritage Commission	104,599	—	104,599	166,406	—	166,406	157,327	—	157,327
Motion Picture Development Council	60,690	—	60,690	38,255	—	38,255	—	—	—
Horse Racing Board	33,200	—	33,200	—	—	—	—	—	—
Board of Osteopathic Examiners	—	977,357	1,010,557	—	1,240,691	1,240,691	—	1,612,135	1,612,135
Board of Chiropractic Examiners	—	150,842	150,842	—	198,624	198,624	—	209,607	209,607
Board of Pilot Commissioners	—	292,397	292,397	—	315,584	315,584	—	338,098	338,098
Santa Monica Mountains Comprehensive Planning Commission	—	40,069	40,069	—	50,159	50,159	—	56,813	56,813
California Information Systems Implementation Commission	260,521	—	260,521	150,928	—	150,928	—	—	—
Commission on Peace Officer Standards and Training	42,520	—	42,520	45,084	—	45,084	—	—	—
Office of Criminal Justice Planning	—	2,457,926	2,457,926	—	2,403,532	2,403,532	—	2,450,057	2,450,057
State Public Defender	901,445	—	901,445	2,667,069	—	2,667,069	1,781,266	—	1,781,266
Administration and Payment of Tort Liability Claims	3,931,055	—	3,931,055	6,198,277	—	6,198,277	5,727,343	—	5,727,343
State Board of Control	—	35,530	35,530	—	—	—	500,000	—	500,000
Indemnification of Private Citizens	347,237	—	347,237	457,709	—	457,709	529,662	—	529,662
State Bar of California	5,879,511	30,412	5,909,923	6,902,678	428,797	7,331,475	5,462,245	2,308,892	7,771,137
Totals, General Administration	\$143,085,979	\$29,709,633	\$172,795,612	\$158,360,392	\$33,340,103	\$191,700,495	\$164,867,504	\$36,419,940	\$201,287,444

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
Debt Service:									
Bond Interest and Redemption.....	\$166,037,824	-	\$166,037,824	\$187,890,691	-	\$187,890,691	\$210,385,746	-	\$210,385,746
Miscellaneous:									
Working Capital Advance.....	-288,750	-	-288,750	-56,250	-	-56,250	-56,250	-	-56,250
Health Benefits for Annuitants.....	17,781,758	-	17,781,758	24,383,000	-	24,383,000	27,079,900	-	27,079,900
Refunds of Taxes, Licenses and Other Fees.....	2,902	-	2,902	3,487,084	-	3,487,084	-	-	-
Legislative Claims.....	4,599,398	344,541	4,943,939	156,406	\$94,894	3,581,978	-	-	-
Totals, Miscellaneous.....	\$22,095,308	\$344,541	\$22,439,849	\$156,406	\$94,894	\$27,958,728	\$27,073,650	-	\$27,073,650
Unallocated.....	-	-	-	-	-	-	-	-	-
Augmentation for Employee Compensation.....	-	-	-	\$7,897,122	\$291,016	\$8,188,138	\$1,708,000	-	1,708,000
Reserve for Contingencies and Emergencies.....	-	-	-	1,043,506	1,312,076	2,355,582	1,500,000	1,500,000	3,000,000
Augmentation for Price Increases.....	-	-	-	2,991,638	1,459,518	4,451,156	7,500,000	2,971,000	10,471,000
Totals, Unallocated.....	-	-	-	\$11,932,266	\$3,062,610	\$14,994,876	\$10,708,000	\$4,471,000	\$15,179,000
TOTALS, GENERAL GOVERNMENT.....	\$331,219,111	\$30,054,174	\$361,273,285	\$386,047,183	\$36,497,607	\$422,544,790	\$413,034,900	\$40,890,940	\$453,925,840
Miscellaneous:									
Credits to the General Fund for Overhead of Special Funds.....	-30,711,620	-	-30,711,620	-37,761,478	-	-37,761,478	-50,064,072	-	-50,064,072
Estimated Unidentifiable Savings.....	-	-	-	-21,000,000	-	-21,000,000	-25,000,000	-	-25,000,000
Totals, Miscellaneous.....	-30,711,620	-	-30,711,620	-58,761,478	-	-58,761,478	-75,064,072	-	-75,064,072
TOTALS, STATE OPERATIONS.....	\$2,953,024,692	\$804,679,852	\$3,757,704,544	\$3,106,418,866	\$896,384,004	\$4,002,802,870	\$3,219,454,593	\$1,037,238,291	\$4,256,692,884
									\$5,100,138
CAPITAL OUTLAY									
LEGISLATIVE/JUDICIAL/EXECUTIVE									
Legislative:									
Joint Expenses.....	-	\$7,566,115	\$7,566,115	-	\$16,000,000	\$16,000,000	-	\$7,900,423	\$7,900,423
Judicial:									
Judicial.....	-	-	-	\$14,000	-	\$14,000	-	-	-
Executive:									
Department of Justice.....	-	-	-	462,879	-	462,879	62,574	-	62,574
State Controller.....	317,790	-	317,790	100,500	-	100,500	-	-	-
Board of Equalization.....	-	-	-	255,270	-	255,270	9,500	-	9,500
Secretary of State.....	85,880	-	85,880	-	-	-	-	-	-
State Treasurer.....	-	-	-	25,000	-	25,000	-	-	-
Totals, Executive.....	\$403,670	-	\$403,670	\$843,649	-	\$843,649	\$72,074	-	\$72,074
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE.....	\$403,670	\$7,566,115	\$7,969,785	\$857,649	\$16,000,000	\$16,857,649	\$72,074	\$7,900,423	\$7,972,497
STATE AND CONSUMER SERVICES									
Museum of Science and Industry.....	\$120,867	-	\$120,867	\$153,000	-	\$153,000	\$63,800	-	\$63,800
Franchise Tax Board.....	94,220	-	94,220	375,257	-	375,257	20,000	-	20,000
Department of General Services.....	\$23,385,557	\$3,250	\$23,388,807	78,150,545	\$67,750	\$78,218,295	37,355,622	\$850,000	38,205,622
State Personnel Board.....	-	-	-	37,750	-	37,750	15,000	-	15,000
Department of Veterans Affairs.....	371,042	-	371,042	311,381	-	311,381	189,450	-	189,450
Veterans' Home of California.....	-	\$3,250	\$3,250	\$79,027,933	\$67,750	\$79,095,683	\$37,643,872	\$850,000	\$38,493,872
TOTALS, STATE AND CONSUMER SERVICES.....	\$23,971,686	\$3,250	\$23,974,936	\$79,027,933	\$67,750	\$79,095,683	\$37,643,872	\$850,000	\$38,493,872

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

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COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Selected Bond funds
GENERAL GOVERNMENT									
General Administration:									
Agricultural Labor Relations Board				\$10,000		\$10,000	\$10,000		\$10,000
Department of Food and Agriculture	\$409,280		\$409,280	943,755		943,755	1,763,500		1,763,500
Department of Industrial Relations				25,000		25,000			
Military Department	51,878		51,878	854,460		854,460	167,300		167,300
Public Utilities Commission				55,970		55,970			
State Public Defender				26,000		26,000			
Totals, General Administration	\$461,158		\$461,158	\$1,915,185		\$1,915,185	\$1,940,800		\$1,940,800
Unallocated:									
Project Planning	\$263,110		\$263,110	\$305,886		\$305,886	\$320,000		\$320,000
Increased Cost of Construction				500,000		500,000	1,000,000		1,000,000
Project Inspection Charges, P.W.E.A. Title 1							450,000		450,000
Totals, Unallocated Capital Outlay	\$263,110		\$263,110	\$805,886		\$805,886	\$1,770,000		\$1,770,000
Totals, Unallocated	\$263,110		\$263,110	\$805,886		\$805,886	\$1,770,000		\$1,770,000
TOTALS, GENERAL GOVERNMENT	\$724,268		\$724,268	\$2,721,071		\$2,721,071	\$3,710,800		\$3,710,800
TOTALS, CAPITAL OUTLAY	\$56,317,519		\$407,298,749	\$188,318,182	\$494,461,681	\$682,779,863	\$200,489,030	\$265,780,153	\$466,269,183
									\$26,182,663
LOCAL ASSISTANCE									
LEGISLATIVE/JUDICIAL/EXECUTIVE									
Judicial:									
Judicial	\$102,340		\$102,340	\$465,496		\$465,496	\$2,718,815		\$2,718,815
Salaries of Superior Court Judges	22,301,847		22,301,847	24,281,997		24,281,997	24,499,463		24,499,463
State Block Grants for Superior Court Judges				4,440,000		4,440,000	4,440,000		4,440,000
Contributions to Judges' Retirement Fund	5,329,716		5,329,716	7,870,380		7,870,380	9,585,432		9,585,432
Totals, Judicial	\$31,573,903		\$31,573,903	\$37,057,873		\$37,057,873	\$41,243,710		\$41,243,710
Executive:									
Repayment of Disaster Relief Funds	117,054		117,054						
Natural Disaster Assistance				6,500,000		\$5,725,084		\$3,500,000	\$3,500,000
Department of Justice:									
Legislative Mandates	225		225	104,000		104,000	\$135,000		135,000
Secretary of State:									
Subventions for Signatures in Lieu of Filing	\$93,359		\$93,359	212,762		212,762	2,000		2,000
Subventions for Registration by Mail	1,063,953		1,063,953	1,250,000		1,250,000	1,250,000		1,250,000
Subventions for Voter Registration File Purge				47,131		47,131	592,712		592,712
Legislative Mandates	234,593		234,593						
Totals, Secretary of State	\$1,391,905		\$1,391,905	\$1,509,893		\$1,509,893	\$1,844,712		\$1,844,712
Totals, Executive	\$1,509,184		\$1,547,973	\$8,113,893		\$7,338,977	\$1,979,712	\$3,500,000	\$5,479,712
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$33,083,087		\$30,025,930	\$45,171,766	\$774,916	\$44,396,850	\$43,223,422	\$3,500,000	\$46,723,422
STATE AND CONSUMER SERVICES:									
Franchise Tax Board:									
Legislative Mandates	\$7,278		\$7,278	\$25,000		\$25,000	\$25,000		\$25,000
Department of General Services	15,511		15,511		1,040,260	1,040,260		\$1,040,260	1,040,260
Public Employees Retirement System				2,564,840		2,564,840	5,114,840		5,114,840
Department of Veterans Affairs:									
County Veteran Service Officers	1,000,000		1,000,000	1,000,000		1,000,000	840,000		840,000
TOTALS, STATE AND CONSUMER SERVICES	\$1,022,789		\$1,022,789	\$3,589,840	\$1,040,260	\$4,630,100	\$5,979,840	\$1,040,260	\$7,020,100

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
BUSINESS AND TRANSPORTATION									
Business:									Selected Bond funds
Department of Corporations:									
Legislative Mandates	\$3,780	-	\$3,780	\$3,780	-	\$3,780	\$3,780	-	\$3,780
Department of Economic and Business Development	17,200	-	17,200	1,232,800	-	1,232,800	625,000	-	625,000
Department of Housing and Community Development	3,085,000	-	3,085,000	4,650,000	-	4,650,000	5,675,000	-	5,675,000
Totals, Business	\$3,105,980	-	\$3,105,980	\$5,886,580	-	\$5,886,580	\$6,303,780	-	\$6,303,780
Transportation:									
Department of Transportation:									
Transportation Planning Program	-	\$2,400,572	\$2,400,572	-	\$2,644,500	\$2,644,500	-	\$2,031,500	\$2,031,500
Mass Transportation Program	-	7,106,313	7,106,313	-	20,187,862	20,187,862	-	29,215,800	29,215,800
Aeronautics Program	-	5,193,895	5,193,895	-	5,150,000	5,150,000	-	5,010,351	5,010,351
Highway Transportation	-	24,957,277	24,957,277	-	58,684,013	58,684,013	-	42,815,000	42,815,000
Totals, Department of Transportation	-	\$39,658,057	\$39,658,057	-	\$86,666,375	\$86,666,375	-	\$79,072,651	\$79,072,651
Totals, Transportation	-	\$39,658,057	\$39,658,057	-	\$86,666,375	\$86,666,375	-	\$79,072,651	\$79,072,651
Totals, BUSINESS AND TRANSPORTATION	\$3,105,980	\$39,658,057	\$42,764,037	\$5,886,580	\$86,666,375	\$92,552,955	\$6,303,780	\$79,072,651	\$85,376,431
RESOURCES									
Special Resources Programs	\$291,497	-	\$291,497	\$372,210	-	\$372,210	\$330,100	-	\$330,100
Air Resources Board	2,799,099	\$2,003,496	4,802,595	3,700,000	\$3,038,000	6,738,000	3,700,000	\$3,038,000	6,738,000
Department of Boating and Waterways	-	7,173,080	7,173,080	75,000	6,600,000	6,675,000	-	6,600,000	6,600,000
California Coastal Commission	336,250	-	336,250	356,425	-	356,425	356,425	-	356,425
Legislative Mandates	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
Department of Parks and Recreation	22,255,949	1,097,178	23,353,127	32,908,798	2,030,297	34,939,095	10,000,000	-	10,000,000
San Francisco Bay Conservation and Development Commission:									
Legislative Mandates	-	-	-	9,800	-	9,800	9,800	-	9,800
Department of Water Resources:									
Flood Control Subventions	3,889,716	-	3,889,716	2,500,000	-	2,500,000	3,143,500	-	3,143,500
Delta Levee Maintenance Subventions	198,378	-	198,378	200,000	-	200,000	-	-	-
State Financial Assistance for Local Project	-	-	-	-	500,000	500,000	-	-	-
Safe Drinking Water Projects	-	-	-	-	-	-	-	40,292,400	-
Totals, Department of Water Resources	\$4,088,094	-	\$4,088,094	\$2,700,000	\$500,000	\$3,200,000	\$3,143,500	-	\$3,143,500
State Water Resources Control Board:									
Grants for Clean Water Facilities	-	-	-	-	-	-	-	80,000,000	-
Loans to Local Entities	-	-	-	370,000	-	370,000	-	-	-
Totals, State Water Resources Control Board	-	-	-	370,000	-	370,000	-	-	-
Totals, RESOURCES	\$30,170,889	\$10,273,754	\$40,444,643	\$40,892,233	\$12,168,297	\$53,060,530	\$17,939,825	\$9,638,000	\$27,577,825
HEALTH AND WELFARE									
Office of Statewide Health Planning and Development:									
Department of Alcohol and Drug Abuse:									
Alcoholism Program	30,659,576	-	30,659,576	\$2,623,460	-	\$2,623,460	\$3,105,500	-	\$3,105,500
Narcotics and Drug Abuse Program	-	-	-	31,171,330	-	31,171,330	30,861,618	-	30,861,618
Totals, Department of Alcohol and Drug Abuse	\$30,659,576	-	\$30,659,576	22,447,604	-	22,447,604	23,783,604	-	23,783,604
Department of Health	\$2,121,668,708	-	\$2,121,668,708	\$53,618,934	-	\$53,618,934	\$54,645,222	-	\$54,645,222
Totals, Department of Health	\$2,121,668,708	-	\$2,121,668,708	\$53,618,934	-	\$53,618,934	\$54,645,222	-	\$54,645,222
Totals, HEALTH AND WELFARE	\$2,152,328,284	\$10,273,754	\$2,162,602,038	\$2,152,328,284	\$12,168,297	\$2,164,496,581	\$2,152,328,284	\$9,638,000	\$2,164,496,581

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND

FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
Department of Health Services:									
Medical Assistance Program	-	-	-	1,604,494,950	-	1,604,494,950	1,724,096,118	-	1,724,096,118
Price and Provider Rate Increase	-	-	-	-	-	-	61,879,640	-	61,879,640
Public Health Services for Local Agencies	-	-	-	48,287,038	-	48,287,038	38,767,233	-	38,767,233
California Children's Services	-	-	-	26,792,767	-	26,792,767	26,944,825	-	26,944,825
Legislative Mandates	-	-	-	169,488	-	169,488	169,488	-	169,488
Totals, Department of Health Services	-	-	-	\$1,679,744,243	-	\$1,679,744,243	\$1,851,857,304	-	\$1,851,857,304
Department of Developmental Services:									
Developmental Disabilities Program	-	-	-	357,470,482	1,620,400	359,090,882	371,043,785	1,620,400	372,664,185
Legislative Mandates	-	-	-	123,438	-	123,438	123,438	-	123,438
Totals, Department of Developmental Services	-	-	-	\$357,593,920	\$1,620,400	\$359,214,320	\$371,167,223	\$1,620,400	\$372,787,623
Department of Mental Health:									
Mental Health Services	-	-	-	\$356,073,883	-	\$356,073,883	\$386,589,924	-	\$386,589,924
Legislative Mandates	-	-	-	313,660	-	313,660	313,660	-	313,660
Totals, Department of Mental Health	-	-	-	\$356,387,543	-	\$356,387,543	\$386,903,584	-	\$386,903,584
Employment Development Department:									
Legislative Mandates	-	-	-	\$1,839,000	-	\$1,839,000	\$600,000	-	\$600,000
Department of Social Services:									
SSI/SSP Grants	\$721,202,706	-	\$721,202,706	734,844,300	-	734,844,300	706,156,442	-	706,156,442
AFDC Grants	620,418,000	-	620,418,000	601,356,600	-	601,356,600	661,967,800	-	661,967,800
Special Adult Programs	5,305,204	-	5,305,204	5,437,596	-	5,437,596	11,767,300	-	11,767,300
Special Social Service Programs	-	-	-	132,113,865	-	132,113,865	177,143,755	-	177,143,755
Special Programs	325,427	-	325,427	278,355	-	278,355	-	-	-
County Administration	70,344,248	-	70,344,248	68,160,691	-	68,160,691	79,008,300	-	79,008,300
Executive Mandates	-	-	-	42,100	-	42,100	42,100	-	42,100
Legislative Mandates	21,692,310	-	21,692,310	16,581,937	-	16,581,937	14,407,300	-	14,407,300
Totals, Department of Social Services	\$1,439,387,895	-	\$1,439,387,895	\$1,558,815,444	-	\$1,558,815,444	\$1,650,492,997	-	\$1,650,492,997
Department of Corrections	\$2,162,603	-	\$2,162,603	\$3,893,868	-	\$3,893,868	\$3,893,868	-	\$3,893,868
Department of the Youth Authority:									
Transportation of Wards	43,522	-	43,522	43,540	-	43,540	43,540	-	43,540
Juvenile Homes, Ranches, and Camps	3,881,437	-	3,881,437	-	-	-	-	-	-
Delinquency Prevention	595,300	-	595,300	732,276	-	732,276	233,300	-	233,300
Special Probation Supervision Programs	14,938,962	-	14,938,962	62,546,500	-	62,546,500	58,137,290	-	58,137,290
Assistance to Counties for Detention of Youth Authority Parolees	-	-	-	75,500	-	75,500	75,500	-	75,500
Legislative Mandates	-	-	-	18,000,000	-	18,000,000	-	-	-
Totals, Department of the Youth Authority	\$19,459,221	-	\$19,459,221	\$81,397,816	-	\$81,397,816	\$58,489,630	-	\$58,489,630
TOTALS, HEALTH AND WELFARE	\$3,613,238,003	-	\$3,613,238,003	\$4,095,914,228	\$1,620,400	\$4,097,534,628	\$4,381,155,328	\$1,620,400	\$4,382,775,728

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
EDUCATION									
Education—K through 12:									
Department of Education:									
School Improvement Program	\$116,779,860	-	\$116,779,860	\$123,286,200	-	\$123,286,200	\$115,207,000	-	\$115,207,000
Staff Development and Resource Centers	-	-	-	945,000	-	945,000	945,000	-	945,000
Conservation Education	-	\$310,691	310,691	-	\$330,986	330,986	-	\$331,423	331,423
Economic Impact Aid	-	-	-	-	-	-	-	-	-
Educationally Disadvantaged Youth Program	118,540,051	-	118,540,051	112,958,000	-	112,958,000	124,051,882	-	124,051,882
Urban Impact Aid	71,698,830	-	71,698,830	44,065,800	-	44,065,800	44,065,800	-	44,065,800
Compensatory Education	3,763,304	-	3,763,304	3,736,818	-	3,736,818	3,736,818	-	3,736,818
Special Elementary School Reading Instruction Program	14,680,625	-	14,680,625	14,005,317	-	14,005,317	14,005,317	-	14,005,317
Master Plan—Special Education	57,395,378	-	57,395,378	101,424,195	-	101,424,195	149,404,143	-	149,404,143
Sheltered Workshops	180,000	-	180,000	180,000	-	180,000	190,800	-	190,800
Development Centers for the Handicapped	14,523,400	-	14,523,400	14,523,400	-	14,523,400	10,956,380	-	10,956,380
Vocational Education	1,168,323	-	1,168,323	-	-	-	-	-	-
Career Guidance Centers	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
Child Development	97,270,149	-	97,270,149	106,008,906	-	106,008,906	107,389,267	-	107,389,267
American Indian Education	636,000	-	636,000	606,753	-	606,753	606,753	-	606,753
Native American Indian Education Program	270,000	-	270,000	257,580	-	257,580	257,580	-	257,580
Bilingual-Bicultural Education	12,868,915	-	12,868,915	12,598,871	-	12,598,871	-	-	-
Bilingual Teacher Corps	-	-	-	-	-	-	1,496,000	-	1,496,000
Textbooks and Instructional Materials	40,887,339	-	40,887,339	38,351,080	-	38,351,080	38,351,080	-	38,351,080
Instructional Television	774,008	-	774,008	821,364	-	821,364	821,364	-	821,364
Child Nutrition	33,761,478	-	33,761,478	35,292,729	-	35,292,729	46,210,444	-	46,210,444
Assistance to Rialto Unified School District	22,150	-	22,150	54,500	-	54,500	-	-	-
Apportionments for Public Schools K-12	2,314,136,336	9,144,741	2,323,281,077	2,610,538,903	11,096,115	2,621,635,018	2,737,827,565	9,028,000	2,746,855,565
Loans to School Districts	-248,333	-	-248,333	105,000	-	105,000	-32,500	-	-32,500
School Bus Maintenance	1,000,000	-	1,000,000	-	-	-	-	-	-
Assistance to Public Libraries	1,000,000	-	1,000,000	4,590,000	-	4,590,000	4,628,369	-	4,628,369
Legislative Mandates	42,756	-	42,756	300,791	-	300,791	365,231	-	365,231
Totals, Department of Education	\$2,901,400,569	-	\$2,901,400,569	\$3,224,901,207	\$43,622,226	\$3,268,523,433	\$3,400,734,293	\$9,359,423	\$3,410,093,716
Contributions to Teachers' Retirement Fund	144,300,000	-	144,300,000	144,300,000	-	144,300,000	144,300,000	-	144,300,000
Debt Service on Public School Building Bonds	9,075,130	-	9,075,130	-16,602,910	1,319,056	-15,283,854	-32,204,793	1,500,000	-30,704,793
State School Building Safety	-	40,371	40,371	-	856,244	856,244	-	-300,000	-300,000
Totals, Education—K through 12	\$3,054,775,699	-	\$3,054,775,699	\$3,352,598,297	\$45,797,526	\$3,398,395,823	\$3,512,829,500	\$10,559,423	\$3,523,388,923
Higher Education:									
Board of Governors of the California Community Colleges:									
Apportionments for Community Colleges	\$472,907,097	-	\$472,907,097	\$535,264,900	-	\$535,264,900	\$567,380,794	-	\$567,380,794
Community Colleges Extended Opportunity Program	13,983,157	-	13,983,157	17,389,919	-	17,389,919	20,472,092	-	20,472,092
Instructional Improvement	-	-	-	1,900,000	-	1,900,000	1,710,000	-	1,710,000
Legislative Mandates	162	-	162	3,757	-	3,757	-	-	-
Totals, Board of Governors of the California Community Colleges	\$486,890,416	-	\$486,890,416	\$554,558,576	-	\$554,558,576	\$589,562,886	-	\$589,562,886
Totals, Higher Education	\$486,890,416	-	\$486,890,416	\$554,558,576	-	\$554,558,576	\$589,562,886	-	\$589,562,886
TOTALS, EDUCATION	\$3,541,666,115	-	\$3,541,666,115	\$3,907,156,873	\$45,797,526	\$3,952,954,399	\$4,102,392,386	\$10,559,423	\$4,112,951,809

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

	Actual 1977-78			Estimated 1978-79			Estimated 1979-80		
	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total	General Fund	Special funds	Budget Total
GENERAL GOVERNMENT									
General Administration:									
Department of Food and Agriculture:									
Salaries for County Agricultural Commissioners	\$174,900	—	\$174,900	\$368,816	—	\$368,816	\$368,816	—	\$368,816
Payment to Counties for Agricultural Programs	—	\$4,071,006	4,071,006	—	\$5,490,875	5,490,875	—	\$4,090,875	4,090,875
Totals, Department of Food and Agriculture.....	\$174,900	\$4,071,006	\$4,245,906	\$368,816	\$5,490,875	\$5,859,691	\$368,816	\$4,090,875	\$4,459,691
Financial Assistance to Local Fairs.....	—	10,475,001	10,467,884	—	16,148,687	15,846,590	—	8,405,611	8,387,511
Department of Industrial Relations:									
Legislative Mandates	20,707,503	—	20,707,503	22,141,937	—	22,141,937	22,141,937	—	22,141,937
Workers' Compensation Benefits:									
Disaster Service Workers.....	151,612	—	151,612	182,250	—	182,250	200,000	—	200,000
Commission on Peace Officers Standards and Training.....	—	12,422,392	12,422,392	—	11,152,392	11,152,392	—	11,652,392	11,652,392
Office of Criminal Justice Planning.....	2,818,412	—	2,818,412	5,493,132	—	5,493,132	3,643,521	—	3,643,521
Assistance to Counties for Defense of Indigents ..	1,753,364	—	1,753,364	1,775,000	—	1,775,000	1,775,000	—	1,775,000
Guardianship/Conservatorship Proceeding ..	2,217,000	—	2,217,000	2,594,965	—	2,594,965	2,594,965	—	2,594,965
Payment to Counties for Homicide Trials.....	385,012	—	385,012	600,000	—	600,000	100,000	—	100,000
Indemnification of Private Citizens:									
Legislative Mandates.....	45,989	—	45,989	14,011	—	14,011	240,000	—	240,000
Totals, General Administration	\$28,246,675	\$26,968,399	\$55,215,074	\$32,868,014	\$32,791,954	\$65,659,968	\$31,046,139	\$24,148,878	\$55,195,017
Miscellaneous:									
Working Capital Advance.....	—	—	—	\$300,000	—	\$300,000	—	—	—
Proposition 13 Relief for Local Governments	—	—	—	4,267,709,722	—	4,267,709,722	—	—	—
Legislative Claims:									
Legislative Mandates	—	—	—	1,203,072	—	1,203,072	4,832,716	—	4,832,716
Legislative Mandates	—	—	—	9,000,000	—	9,000,000	—	—	—
Totals, Miscellaneous.....	—	—	—	\$4,278,212,794	—	\$4,278,212,794	\$4,832,716	—	\$4,832,716
Tax Relief:									
Senior Citizens' Property Tax Assistance	\$78,443,005	—	\$78,443,005	\$70,000,000	—	\$70,000,000	\$39,000,000	—	\$39,000,000
Senior Citizens Property Tax Deferral Program ..	12,700,000	—	12,700,000	10,000,000	—	10,000,000	12,000,000	—	12,000,000
Senior Citizens' Renters Tax Relief	6,849,516	—	6,849,516	5,500,000	—	5,500,000	101,000,000	—	101,000,000
Personal Property Tax Relief	417,776,829	—	417,776,829	216,500,000	—	216,500,000	244,600,000	—	244,600,000
Homeowners' Property Tax Relief.....	758,981,306	—	758,981,306	347,000,000	—	347,000,000	132,000,000	—	132,000,000
Subventions for Open Space	18,818,252	—	18,818,252	15,000,000	—	15,000,000	16,000,000	—	16,000,000
Subventions for Sales and Property Tax Revenue ..	—	—	—	—	—	—	—	—	—
Loss	5,529,835	—	5,529,835	4,885,000	—	4,885,000	4,454,500	—	4,454,500
Renters' Tax Relief	126,471,603	—	126,471,603	135,000,000	—	135,000,000	148,000,000	—	148,000,000
Totals, Tax Relief	\$1,425,570,346	—	\$1,425,570,346	\$803,885,000	—	\$803,885,000	\$697,054,500	—	\$697,054,500
Shared Revenues:									
Liquor License Fees for General Government	—	\$13,949,318	\$13,949,318	—	\$14,200,000	\$14,200,000	—	\$14,000,000	\$14,000,000
Highway Property Rental Receipts for General Government.....	—	—	—	—	3,411,205	3,411,205	—	2,000,000	2,000,000
Off-Highway License Fees for General Government ..	—	—	—	—	500,000	500,000	—	500,000	500,000
Motor Vehicle License Fees for Counties and Cities ..	—	386,977	386,977	—	—	—	—	—	—
Cigarette Tax for Counties and Cities	—	479,593,400	479,593,400	—	610,000,000	610,000,000	—	650,000,000	650,000,000
Highway Carriers Uniform Business License Tax ..	—	82,962,212	82,962,212	—	82,900,000	82,900,000	—	85,500,000	85,500,000
Tideland Revenue for Counties and Cities	—	2,235,221	2,235,221	—	2,300,000	2,300,000	—	2,400,000	2,400,000
Motor Vehicle Fuel Tax for Counties	\$197,356	—	197,356	\$205,000	—	205,000	\$205,000	—	205,000
Motor Vehicle Fuel Tax for Cities	176,730,100	—	176,730,100	181,827,000	—	181,827,000	187,917,000	—	187,917,000
Motor Vehicle Fuel Tax for Counties and Cities ..	—	76,752,881	76,752,881	—	80,589,000	80,589,000	—	82,463,000	82,463,000
Motor Vehicle Fuel Tax for Counties and Cities ..	—	112,747,263	112,747,263	—	116,930,000	116,930,000	—	120,446,000	120,446,000
Totals, Shared Revenues	\$197,356	\$945,357,372	\$945,554,728	\$205,000	\$1,092,862,205	\$1,092,862,205	\$205,000	\$1,145,431,000	\$1,145,431,000
TOTALS, GENERAL GOVERNMENT	\$1,454,014,377	\$972,325,771	\$2,426,340,148	\$5,115,170,808	\$1,125,449,159	\$6,240,619,967	\$733,138,555	\$1,169,374,878	\$1,902,513,233
TOTALS, LOCAL ASSISTANCE	\$8,676,301,240	\$1,005,453,439	\$9,681,754,679	\$13,213,782,328	\$1,271,967,101	\$14,485,749,429	\$9,290,132,936	\$1,274,805,612	\$10,564,938,548
TOTALS	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
Less Local Government Fiscal Relief:									
Local Assistance:									
Chapter 292, Statutes of 1978.....	—	—	—	—	—	—	—	—	—
Chapter 332, Statutes of 1978	—	—	—	—	—	—	—	—	—
NET TOTALS, EXPENDITURES	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
State Operations	2,953,024,692	804,679,852	3,757,704,544	\$12,240,809,654	\$96,384,004	\$12,337,193,658	\$12,710,076,559	\$1,037,238,291	\$13,747,314,850
Capital Outlay.....	56,317,519	350,981,230	407,298,749	\$188,318,182	\$494,461,681	\$682,779,863	\$200,489,020	\$265,780,153	\$466,269,183
Local Assistance	8,676,301,240	1,005,453,439	9,681,754,679	\$8,946,072,606	\$1,271,967,101	\$10,218,039,707	\$9,290,132,936	\$1,274,805,612	\$10,564,938,548
TOTALS	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
Less Local Government Fiscal Relief:									
Local Assistance:									
Chapter 292, Statutes of 1978.....	—	—	—	—	—	—	—	—	—
Chapter 332, Statutes of 1978	—	—	—	—	—	—	—	—	—
NET TOTALS, EXPENDITURES	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
State Operations	2,953,024,692	804,679,852	3,757,704,544	\$12,240,809,654	\$96,384,004	\$12,337,193,658	\$12,710,076,559	\$1,037,238,291	\$13,747,314,850
Capital Outlay.....	56,317,519	350,981,230	407,298,749	\$188,318,182	\$494,461,681	\$682,779,863	\$200,489,020	\$265,780,153	\$466,269,183
Local Assistance	8,676,301,240	1,005,453,439	9,681,754,679	\$8,946,072,606	\$1,271,967,101	\$10,218,039,707	\$9,290,132,936	\$1,274,805,612	\$10,564,938,548
TOTALS	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
Less Local Government Fiscal Relief:									
Local Assistance:									
Chapter 292, Statutes of 1978.....	—	—	—	—	—	—	—	—	—
Chapter 332, Statutes of 1978	—	—	—	—	—	—	—	—	—
NET TOTALS, EXPENDITURES	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
State Operations	2,953,024,692	804,679,852	3,757,704,544	\$12,240,809,654	\$96,384,004	\$12,337,193,658	\$12,710,076,559	\$1,037,238,291	\$13,747,314,850
Capital Outlay.....	56,317,519	350,981,230	407,298,749	\$188,318,182	\$494,461,681	\$682,779,863	\$200,489,020	\$265,780,153	\$466,269,183
Local Assistance	8,676,301,240	1,005,453,439	9,681,754,679	\$8,946,072,606	\$1,271,967,101	\$10,218,039,707	\$9,290,132,936	\$1,274,805,612	\$10,564,938,548
TOTALS	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
Less Local Government Fiscal Relief:									
Local Assistance:									
Chapter 292, Statutes of 1978.....	—	—	—	—	—	—	—	—	—
Chapter 332, Statutes of 1978	—	—	—	—	—	—	—	—	—
NET TOTALS, EXPENDITURES	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
State Operations	2,953,024,692	804,679,852	3,757,704,544	\$12,240,809,654	\$96,384,004	\$12,337,193,658	\$12,710,076,559	\$1,037,238,291	\$13,747,314,850
Capital Outlay.....	56,317,519	350,981,230	407,298,749	\$188,318,182	\$494,461,681	\$682,779,863	\$200,489,020	\$265,780,153	\$466,269,183
Local Assistance	8,676,301,240	1,005,453,439	9,681,754,679	\$8,946,072,606	\$1,271,967,101	\$10,218,039,707	\$9,290,132,936	\$1,274,805,612	\$10,564,938,548
TOTALS	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
Less Local Government Fiscal Relief:									
Local Assistance:									
Chapter 292, Statutes of 1978.....	—	—	—	—	—	—	—	—	—
Chapter 332, Statutes of 1978	—	—	—	—	—	—	—	—	—
NET TOTALS, EXPENDITURES	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
State Operations	2,953,024,692	804,679,852	3,757,704,544	\$12,240,809,654	\$96,384,004	\$12,337,193,658	\$12,710,076,559	\$1,037,238,291	\$13,747,314,850
Capital Outlay.....	56,317,519	350,981,230	407,298,749	\$188,318,182	\$494,461,681	\$682,779,863	\$200,489,020	\$265,780,153	\$466,269,183
Local Assistance	8,676,301,240	1,005,453,439	9,681,754,679	\$8,946,072,606	\$1,271,967,101	\$10,218,039,707	\$9,290,132,936	\$1,274,805,612	\$10,564,938,548
TOTALS	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
Less Local Government Fiscal Relief:									
Local Assistance:									
Chapter 292, Statutes of 1978.....	—	—	—	—	—	—	—	—	—
Chapter 332, Statutes of 1978	—	—	—	—	—	—	—	—	—
NET TOTALS, EXPENDITURES	\$11,685,643,451	\$2,161,114,521	\$13,846,757,972	\$16,308,519,376	\$2,662,812,786	\$19,171,332,162	\$12,710,076,559	\$2,577,824,056	\$15,287,900,615
State Operations									

Schedule 4 SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1977, 1978, 1979, AND 1980

Fund	Balance available June 30, 1977	Actual income 1977-78	Actual expenditures 1977-78	Transfers between funds	Balance available June 30, 1978	Estimated income 1978-79	Estimated expenditures 1978-79	Transfers between funds	Balance available June 30, 1979	Estimated income 1979-80	Estimated expenditures 1979-80	Transfers between funds	Balance available June 30, 1980
GENERAL FUND	\$1,877,523,799	\$13,694,980,289	\$11,685,643,451	-	\$3,686,108,910 (283,745,972)	\$14,998,494,487	\$16,508,319,376	-	\$2,225,566,474 (277,672,000)	\$15,995,261,332	\$17,088,076,559	-	\$443,010,673 (111,009,448) 730,000,000 (274,910,000)
Transfers from Other Funds:													
Bayley Conservation Fund	-	-	-	-	-	(+4,555,000)	-	(+4,555,000)	-	-	-	-	-
Collier Park Preservation Fund	-	-	-	-	-	(+500,000)	-	(+500,000)	-	-	-	-	-
Property Acquisition Law Monies	-	-	-	-	-	(+135,000)	-	(+135,000)	-	-	-	-	-
San Francisco Maritime State Historic Park Account	-	(+175,048)	-	(+175,048)	-	-	-	-	-	-	-	-	-
Driver Training Penalty Assessment Fund	-	(+1,298,834)	-	(+1,298,834)	-	(+6,348,118)	-	(+6,348,118)	-	(+7,361,661)	-	(+7,361,661)	-
State Instructional Materials Fund	-	-	-	-	-	(+9,661,286)	-	(+9,661,286)	-	-	-	-	-
Transfers to Other Funds:													
Assembly Contingent Fund	-	-	(+25,627,346)	(-25,627,346)	-	-	(+24,523,636)	(-24,523,636)	-	-	(+25,222,786)	(-25,222,786)	-
Bayley Conservation Fund	-	-	(+6,725,000)	(-6,725,000)	-	-	-	-	-	-	-	-	-
Contingent Funds of the Assembly and Senate	-	-	(+6,963,018)	(-6,963,018)	-	-	(+8,964,536)	(-8,964,536)	-	-	(+6,700,000)	(-6,700,000)	-
Fish and Game Preservation Fund	-	-	(+1,500,000)	(-1,500,000)	-	-	(+161,696)	(-161,696)	-	-	(+781,740)	(-781,740)	-
Genetic Disease Testing Fund	-	-	(+183,899)	(-183,899)	-	-	(+1,623,244)	(-1,623,244)	-	-	(+899,534)	(-899,534)	-
Natural Disaster Assistance Fund, Public Facilities Account	-	-	-	-	-	-	(+6,500,000)	(-6,500,000)	-	-	(+16,313,951)	(-16,313,951)	-
Senate Contingent Fund	-	-	(+13,724,341)	(-13,724,341)	-	-	(+17,011,563)	(-17,011,563)	-	-	(+38,351,080)	(-38,351,080)	-
State Instructional Material Fund	-	-	(+40,887,339)	(-40,887,339)	-	-	(+38,351,080)	(-38,351,080)	-	-	-	-	-
SPECIAL FUNDS													
General Fund Special Accounts:													
Hostel Facility Use Fees	3,064,686	-	978,943	-	301,989 (1,783,754)	-	1,783,754	-	301,989	-	-	-	301,989
State Energy Resources Conservation and Development Special Account	2,199,324	17,823,328	17,111,897	-	2,910,755	17,454,782	19,071,589	-218,057	1,075,891	17,696,277	17,669,009	-966,791	136,368
Energy Resources Conservation and Development Commission Reserve Account	1,987,554	-	-	-	1,987,455	-	504,788	+218,057	1,700,823	-	353,936	+966,791	2,313,678
Emergency Telephone Number Account	-	8,747,207	138,831	-	8,608,376	13,650,000	1,256,586	-	21,001,790	14,200,000	1,262,056	-	2,313,678
Attorney General Anti-trust Account	1,849,646	115,696	1,167,029	-	798,313	400,000	879,404	-	318,909	390,611	709,520	-	33,939,734
Park and Recreation Revolving Account	8,918,357	1,073,016	2,105,473	-	-3,930,858 (11,816,758)	5,770,810	16,334,279	-	-2,677,569	5,407,000	2,550,256	-	179,175
Property Acquisition Law Monies	102,094	1,669,039	1,318,573	-	452,560	1,248,000	1,297,000	-	268,560	1,100,000	1,125,000	-	243,560
Motor Vehicle Parking Facilities Monies	399,081	796,330	609,181	-	586,230	781,586	593,220	-	774,596	661,403	1,420,859	-	15,140
State Motor Vehicle Insurance Account	-	-	-	-	-	3,644,047	822,346	-	2,821,701	2,522,449	2,041,910	-	3,302,240
Handicap Compliance Review Special Account	36,152	206,840	103,759	-	139,233	155,000	162,508	-	318,909	120,000	162,508	-	89,217
Fingerprint Fees	423,138	2,512,554	2,209,498	-	726,194	2,390,875	2,390,875	-	726,194	2,480,157	2,433,396	-	772,955
San Francisco Maritime State Historic Park Account	175,048	-175,048	-	(-175,048)	-	-	-	-	-	-	-	-	-
Hazardous Waste Control Account	73,510	786,591	638,205	-	221,896	996,136	925,206	-	292,826	1,045,943	1,013,819	-	324,950
Highway Carriers Uniform Business License Tax Account	474,392	2,244,236	2,235,221	-	483,407	2,300,000	2,300,000	-	483,407	2,400,000	2,400,000	-	483,407
Subsequent Injuries Monies	-	1,342,253	1,342,253	-	-	1,292,500	1,292,500	-	-	1,300,000	1,300,000	-	-
Standardbred Sires Stakes Fund	68,666	245,221	129,299	-	184,588	384,000	451,000	-	117,588	637,000	641,603	-	112,985

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1977, 1978, 1979, and 1980—Continued

Fund	Balance available June 30, 1977	Actual income 1977-78	Actual expenditures 1977-78	Transfers between funds	Balance available June 30, 1978	Estimated income 1978-79	Estimated expenditures 1978-79	Transfers between funds	Balance available June 30, 1979	Estimated income 1979-80	Estimated expenditures 1979-80	Transfers between funds	Balance available June 30, 1980
SPECIAL FUNDS													
State Transportation Fund:													
Aeronautics Account.....	7,150,379	-465,932	6,155,324	+4,478,650	5,007,773	-313,000	6,709,991	+4,752,000	2,694,782	-20,000	6,532,320	+5,039,000	1,159,462
State Highway Account.....	315,242,455	37,665,794	478,994,796	+459,387,901	347,765,654	71,480,000	642,896,996	+475,975,000	261,912,659	74,550,000	648,851,400	+490,836,000	272,939,959
Motor Vehicle Account.....	38,702,354	3,002,580	360,001,978	-5,535,700	59,231,956	2,975,000	383,518,904	+10,000,000	67,688,052	4,480,000	389,286,439	+100,000,000	6,381,613
Bicycle Lane Account.....	837,973	81,720	985,699	+360,000	294,084	80,000	730,000	+420,500,000	19,744,974	55,000	415,000	+360,000	20,000,000
Transportation Planning and Research Account.....	40,203,246	2,596,488	16,068,280	-3,000,000	29,267,154	7,240,000	21,890,569	+42,000	4,084	1,040,000	20,462,692	+1,500,000	25,000,000
Abandoned Railroad Account.....	3,773,898	302,082	83,859	+5,535,700	6,992,121	450,000	3,039,285	+10,000,000	4,402,836	240,000	356,746	+5,853,300	4,084
Transportation Tax Fund:													
Motor Vehicle Fuel Account.....	10,363,144	853,109,934	11,080,849	+3,000,000	8,075,236	888,300,000	10,631,664	+3,000,000	7,467,572	915,700,000	10,570,827	-882,922,000	12,202,745
Highways Properties Rental Account.....	2,291,930	2,383,460	-	-827,133,145	4,675,390	-	-	-856,581,000	46,717	-	-	-	46,717
Motor Vehicle Transportation Tax Account.....	70,835	-1,589	22,529	-4,478,650	46,717	-	-	-4,752,000	50,599,102	-	670,469,535	-16,750,000	54,079,567
Motor Vehicle License Fee Account.....	53,949,562	540,160,731	498,298,179	-11,368,567	84,443,547	609,400,000	379,346,000	+856,581,000	-	-	390,826,000	+882,922,000	-
Highway Users Tax Account.....	-	-	366,330,244	+827,133,145	-	-	-	-475,975,000	-	-	-	-490,836,000	-
Motor Vehicle Account.....	21,475,949	397,925,440	7,276	-459,387,901	33,233,680	411,165,000	26,665	-360,000	37,247,015	433,690,000	-	-900,000	37,687,015
Feeder Funds:													
Alcoholic Beverage Control Fund.....	9,318,570	14,088,610	13,949,318	-	9,457,862	13,950,000	14,200,000	-	9,207,862	13,950,000	14,000,000	-	9,157,862
Cigarette Tax Fund.....	9,998,336	81,803,565	82,962,212	-	8,839,689	82,200,000	82,900,000	-	8,139,689	84,400,000	85,500,000	-	7,039,689
Other Governmental Cost Funds:													
Abandoned Vehicle Trust Fund.....	2,369,755	135,188	1,157,902	-	1,347,041	-	2,847,041	+1,500,000	-	-	-	+1,500,000	1,500,000
Acupuncture Fund.....	76,583	66,398	71,915	-	69,066	209,230	87,305	-	190,991	75,495	113,468	-	153,018
Agriculture Fund.....	10,973,554	16,918,334	18,867,641	+3,353,000	7,773,984	20,198,853	23,328,112	+3,353,000	9,480,725	20,608,595	22,858,414	+3,353,000	10,671,835
Air Pollution Control Fund.....	303,081	1,634,542	45,096	-	1,400,000	-	3,203,263	-	3,120,613	-	-	-	3,032,334
Animal Health Technicians Exam Committee Fund.....	-2,699	56,908	36,642	-	1,892,527	339,701	631,501	-	1,600,727	197,150	1,122,497	-	675,380
Architecture Public Building Fund, School Building Program.....	1,165,833	2,122,843	2,530,545	-	17,567	42,835	49,563	-	10,839	88,475	54,063	-	45,251
Architecture Public Building Fund, Hospital Building Program.....	1,951,095	1,130,799	1,288,445	-	758,131	2,391,137	2,369,940	-	779,328	2,629,939	2,491,786	-	917,481
Assembly Contingent Fund.....	964,969	-	24,389,835	+25,627,346	1,793,449	1,187,339	1,751,646	-	1,229,142	1,246,705	1,839,228	-	636,619
Contingent Funds of the Assembly and Senate:													
Automotive Repair Fund.....	33,932,664	-	-25,627,346	-	2,202,480	-	24,744,696	+24,523,636	1,981,420	-	26,854,206	+25,222,786	350,000
Bagley Conservation Fund.....	2,031,861	4,633,407	3,643,812	+6,968,018	3,068,113	-	24,121,929	+8,964,536	3,910,720	-	16,645,423	+6,700,000	1,865,720
Bagley Conservation Fund.....	36,156,441	-	7,456,839	+6,725,000	3,021,456	2,857,131	3,812,905	-	2,065,682	2,857,131	4,014,808	-	908,005
Bagley Conservation Fund, State Park Highway Account.....	362,566	-	1,317,301	+1,155,000	29,767,262	-4,555,000	30,383,221	+4,555,000	486,381	-	318,699	-	167,682
					200,000	-	1,100,000	+900,000	265	-	900,000	+900,000	265

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1977, 1978, 1979, and 1980—Continued

Fund	Actual income 1977-78	Actual expenditures 1977-78	Balance available June 30, 1977	Transfers between funds	Balance available June 30, 1978	Estimated income 1978-79	Estimated expenditures 1978-79	Transfers between funds	Balance available June 30, 1979	Estimated income 1979-80	Estimated expenditures 1979-80	Transfers between funds	Balance available June 30, 1980
Banking Fund	5,008,479	4,249,061	987,285	-	1,746,703	4,318,420	4,441,521	-	1,623,602	4,237,000	4,422,544	-	1,438,058
California Environmental Protection Program Fund	5,472,823	6,307,338	2,601,666	-	1,767,251	6,927,100	7,571,936	-	1,123,015	8,611,900	8,421,579	-	1,313,336
California Health Facilities Commission Fund	570,816	1,096,747	804,826	-	278,895	1,986,747	1,830,658	-	1,763,000	1,931,000	1,941,979	-	206,558
California Water Fund	26,598,790	22,492,806	12,688,426	-	16,294,410	27,022,823	25,611,400	-	18,205,833	26,920,997	25,111,400	-	20,015,430
Capital Outlay Fund for Public Higher Education	61,344,465	111,063,815	103,853,886	-	36,510,223	52,038,467	71,958,728	-	34,214,275	41,317,851	31,360,380	-	44,171,746
Chiropractic Examiners Fund	297,131	292,447	60,620	-	65,304	421,770	315,584	-	171,490	454,461	338,098	-	287,853
Collection Agency Fund	275,792	200,151	-66,066	-	9,575	333,215	19,495	-	398,834	328,443	328,443	-	89,486
Collier Park Preservation Fund	7,002,934	5,365,765	5,677,202	-	1,349,666	7,000,000	15,481,123	-	1,666,752	7,000,000	4,320,123	-	1,013,125
Construction Inspectors Registration Board Fund	-27,596	-	49,006	-	21,410	-500,000	-	-	21,410	-	-	-	21,410
Community College Credentials Fund	425,700	389,242	-	-	36,458	520,000	522,827	-	33,631	400,000	411,181	-	22,450
Bureau of Employment Agencies Fund	555,846	283,118	-	-	547,743	528,203	299,951	-	775,995	537,841	310,015	-	1,003,821
Department of Employment Development Contingent Fund	9,989,454	8,190,624	-798,830	-	1,000,000	8,978,600	8,978,600	-	1,000,000	9,595,000	9,595,000	-	1,000,000
Developmental Disabilities Program Development Fund	-	-	-	-	827,502	1,617,354	1,620,400	-	824,456	902,000	1,620,400	-	106,056
Driver Training Penalty Assessment Fund	5,524,747	-	6,475,957	-	10,701,870	7,650,000	-	-	12,003,752	8,450,000	-	-	13,092,091
Fair and Exposition Fund	17,579,619	12,036,143	3,608,145	-	8,222,213	11,804,591	17,681,212	-	13,275,000	10,131,770	10,131,770	-	3,275,000
Fish and Game Preservation Fund	27,799,136	29,626,774	7,010,349	-	8,329,408	30,440,037	31,034,870	-	6,249,574	31,690,228	31,621,302	-	7,100,240
Genetic Disease Testing Fund	-	-	-	-	6,682,711	-	-	-	-	-	-781,740	-	-
Geology and Geophysics Fund	18,967	92,196	206,456	-	133,227	162,435	101,156	-	192,506	1,000	54,019	-	139,487
Hearing Aid Dispensers Fund	81,417	88,852	30,935	-	23,500	87,175	98,200	-	12,475	90,934	102,483	-	926
Indemnity Fund	574,439	30,412	25,210	-	569,237	414,400	446,797	-	536,840	2,060,000	2,308,892	-	287,948
Natural Disaster Assistance Fund:													
Public Facilities Account	83,372	587,519	1,259,758	-	755,611	764,948	3,225,084	-	4,795,475	482,524	2,500,000	-	2,777,999
Street and Highway Account	1,524,220	-3,644,676	12,741,178	-	17,910,074	1,310,124	-6,500,000	-	16,720,198	1,186,972	1,000,000	-	16,907,170
Nurses' Registry Fund	24,388	16,935	28,969	-	36,422	20,380	21,842	-	34,960	1,900	6,928	-	29,932
Nursing Home Administrators State License Examining Board Fund	41,852	171,493	160,918	-	31,277	260,100	136,098	-	155,279	351,500	186,043	-	4,386
Off-Highway License Fee Fund	455,119	386,977	211,544	-	279,686	495,150	500,000	-	274,836	510,100	500,000	-	284,936
Off-Highway Vehicle Fund	1,622,788	2,984,211	8,343,632	-	7,729,304	1,780,000	20,176,316	-	11,528,091	1,690,000	2,129,760	-	20,168,331
Osteopathic Examiners Contingent Fund	191,586	154,842	46,671	-	8,605,103	204,600	198,624	-	89,391	232,800	209,607	-	112,584
Peace Officers Training Fund	13,368,340	14,880,318	3,205,216	-	1,693,238	13,632,043	13,555,924	-	1,769,357	13,632,043	14,102,449	-	1,298,951
Physicians Assistants Fund	129,649	47,820	27,140	-	108,969	79,885	66,553	-	122,301	258,540	84,715	-	296,126
Pilot Commissioners Special Fund	43,594	40,089	113,763	-	117,288	36,300	50,159	-	103,429	36,300	56,813	-	82,916
Professional Forester Registration Fund	60,884	47,622	91,310	-	104,572	60,000	49,072	-	115,500	60,000	49,946	-	125,554
Professions and Vocations Funds:													
Accountancy Fund	655,915	1,015,806	507,213	-	147,322	1,644,813	1,043,966	-	748,169	1,212,650	1,109,469	-	851,350
Board of Architectural Examiners Fund	717,052	318,716	162,925	-	561,201	94,000	392,956	-	262,245	55,000	168,736	-	148,509
Board of Barber Examiners Fund	349,622	513,596	349,622	-	571,504	182,918	512,706	-	243,716	927,245	639,136	-	639,136
Cemetery Fund	17,552	158,518	-	-	-	162,000	149,599	-	11,189	80,400	20,427	-	20,427
Contractors' License Fund	789,184	14,699,979	-	-	8,243,365	5,202,315	7,428,250	-	6,017,430	12,365,246	8,127,351	-	10,478,125
Board of Cosmetology Contingent Fund	1,689,623	776,943	1,689,623	-	1,131,744	3,335,865	1,439,842	-	3,007,767	754,401	1,390,623	-	2,371,345
Dentistry Fund	-67,240	1,152,117	-	-	269,063	1,403,584	1,168,926	-	504,121	1,620,045	1,243,804	-	880,362
Fabric Care Fund	861,827	441,814	861,827	-	546,207	797,832	448,758	-	855,281	39,767	229,271	-	665,777
Funeral Directors and Embalmers Fund	353,330	281,893	353,330	-	373,216	351,550	288,487	-	436,279	356,550	344,020	-	448,009
Bureau of Home Furnishings Fund	934,199	797,694	934,199	-	266,233	2,042,893	807,039	-	1,502,087	188,820	621,221	-	1,069,686
Board of Landscape Architects Fund	145,291	73,165	9,461	-	81,587	34,300	81,036	-	34,851	31,850	36,336	-	30,365

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1977, 1978, 1979, and 1980—Continued

Fund	Balance available June 30, 1977	Actual income 1977-78	Actual expenditures 1977-78	Transfers between funds	Balance available June 30, 1978	Estimated income 1978-79	Estimated expenditures 1978-79	Transfers between funds	Balance available June 30, 1979	Estimated income 1979-80	Estimated expenditures 1979-80	Transfers between funds	Balance available June 30, 1980
Contingent Fund of the Board of Medical Quality Assurance	3,563,193	11,678,034	6,658,993	-	8,582,634	5,397,017	7,204,684	-	6,714,967	7,121,477	7,940,918	-	5,955,526
Physical Therapy Fund	288,533	245,740	150,972	-	383,701	70,810	151,471	-	303,040	151,471	261,205	-	408,476
Registered Nursing Fund	416,393	1,763,798	1,830,827	-	349,364	2,000,338	1,940,885	-	509,217	2,098,182	2,001,724	-	605,675
Optometry Fund	273,493	432,591	182,747	-	523,337	206,465	197,042	-	533,160	199,335	217,929	-	514,566
Pharmacy Board Contingent Fund	719,373	1,164,033	1,103,494	-	779,912	976,520	1,256,499	-	499,933	995,600	1,278,210	-	217,483
Private Investigator and Auditor Fund	65,363	656,982	658,045	-	64,300	752,150	673,456	-	142,994	939,962	709,421	-	373,535
Professional Engineers Fund	2,195,153	2,091,000	1,370,500	-	2,916,653	1,476,931	1,240,964	-	3,152,620	1,503,278	944,844	-	3,711,054
Shorthand Reporters Fund	141,679	50,644	79,190	-	113,133	106,440	87,326	-	132,247	6,600	53,708	-	85,139
Behavioral Science Examiners Fund	343,903	415,322	236,908	-	522,317	167,145	321,074	-	368,588	447,205	311,667	-	504,126
Structural Pest Control Fund	504,957	1,635,794	1,096,003	-	1,044,748	1,684,941	1,139,311	-	1,590,378	1,739,186	1,058,016	-	2,271,548
Tax Preparers Fund	945,420	246,982	254,976	-	937,426	225,423	979,839	-	70,349	66,000	72,658	-	923,181
Board of Veterinary Examiners Contingent Fund	70,628	447,437	259,920	-	258,145	52,500	240,296	-	70,349	473,835	310,509	-	233,675
Vocational Nurse and Psychiatric Technician Examiners Fund (Vocational Nurse)	116,548	863,585	973,469	-	5,664	1,248,767	1,049,146	-	205,285	1,002,065	1,081,971	-	125,379
Vocational Nurse and Psychiatric Technician Examiners Fund (Psychiatric Technicians)	119,674	212,095	229,779	-	101,990	213,850	251,896	-	63,944	213,800	254,876	-	22,868
Real Estate Fund	8,909,683	9,919,240	9,067,221	-	9,761,702	10,346,000	9,357,260	-	10,950,442	8,299,000	9,691,568	-	9,557,874
Repair Services Fund	459,140	556,038	656,090	-	359,088	690,741	689,568	-	360,261	692,973	675,940	-	377,294
Savings and Loan Inspection Fund	1,219,578	5,152,107	5,449,089	-	922,596	5,588,132	5,881,655	-	629,073	6,352,000	5,782,943	-	1,198,130
School Fund	1,338,540	9,999,316	9,144,741	-	1,493,115	9,603,000	11,096,115	-	-	9,028,000	9,028,000	-	-
School Building Safety Fund	1,803,489	858,051	1,459,196	-	1,202,344	972,956	2,175,300	-	-	1,200,000	1,200,000	-	-
Senate Contingent Fund	2,447,832	-	13,045,612	(+ 13,724,341)	1,126,551	-	15,579,733	(+ 17,011,583)	2,558,401	-	17,156,684	(+ 16,313,951)	1,715,668
Speech Pathology and Audiology Examining Committee Fund	181,075	196,481	88,108	-	289,448	52,605	89,934	-	252,119	219,600	91,165	-	380,554
State Bicycle License & Registration Fund	15,412	20,002	15,157	-	20,257	133,220	133,220	-	20,257	65,207	65,207	-	20,257
State Instructional Materials Fund	17,194,797	-	16,225,725	(+ 40,887,339)	41,856,411	-9,661,286	70,546,205	(+ 38,351,080)	-	-	38,351,080	(+ 38,351,080)	-
State Litter Control Recycling and Resource Recovery Fund	-	187,317	324,937	-	-137,620	20,787,000	20,625,221	-	24,159	21,731,000	18,559,404	-	3,195,755
Strong Motion Instrument Special Fund	563,640	914,132	667,450	-	810,322	900,000	880,296	-	830,026	900,000	908,272	-	821,754
Teacher Credential Fund	2,338,161	2,668,439	2,849,965	-	2,156,635	2,633,711	3,029,341	-	1,761,005	2,610,477	3,314,614	-	1,056,868
Transportation Rate Fund	3,754,220	11,035,861	9,140,128	-	5,649,953	9,763,000	9,095,145	-	6,317,808	8,617,000	8,886,172	-	6,048,636
Vehicle Inspection Fund	-	-	-	-	-	4,791,300	4,752,385	-	38,915	14,547,528	12,908,171	-	1,678,272
Wildlife Restoration Fund	3,125,577	1,043,631	843,179	-	3,326,029	1,011,000	1,737,928	-	2,999,101	956,113	1,043,963	-	2,511,251
Augmentation for Employee Compensation	-	-	-	-	-	291,016	291,016	-	-291,016	-	1,500,000	-	-291,016
Reserve for Contingencies and Emergencies	-	-	-	-	-	1,312,076	1,312,076	-	-1,312,076	-	2,971,000	-	-2,812,076
Augmentation for Price Increase	-	-	-	-	-	-	1,459,518	-	-1,459,518	-	2,971,000	-	-4,430,518
TOTALS, SPECIAL FUNDS ¹	\$851,558,764	\$2,266,883,404	\$2,161,114,521	-	\$957,327,647	\$2,421,451,123	\$2,662,812,786	-	\$715,965,984	\$2,572,092,576	\$2,577,824,056	-	\$710,234,504
GRAND TOTALS	\$2,729,002,563	\$15,961,863,693	\$13,846,757,972	-	\$4,844,186,284	\$17,419,945,010	\$19,171,332,162	-	\$3,092,801,732	\$18,567,353,908	\$19,665,900,615	-	\$1,994,255,025

^a Includes Local Government Fiscal Relief of \$4,267,709,722 for the 1978-79 fiscal year and \$4,378,000,000 for the 1979-80 fiscal year.

^b Other Reserves total \$730.0 million and are composed of \$150.0 million for Legislative and Legislative Augmentation, \$100.0 million for Housing Development, and a Prudent Reserve of \$480.0 million, which is 3% of the 1979-80 fiscal year estimated General Fund Revenues and Transfers.

¹ Reserve for encumbered balance of continuing appropriations.

² Federal Revenue Sharing Fund—Cash.

³ Reserve for future capital outlay needs.

⁴ Reserve for contingencies.

⁵ Invested in Agriculture Building Fund.

Schedule 5

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY

Fund	June 30, 1977		June 30, 1978	
	Cash	Securities	Due from Surplus Money Investment Fund	Totals
NONGOVERNMENTAL COST FUNDS				
Public Service Enterprise Funds				
California Housing Finance Fund	\$2,560	\$19,430,171	\$113,768,000	\$133,200,731
California Water Resources Development Bond Fund	101,097	-	24,441,000	24,542,097
Carqueez Straits Bridges Construction Fund	733	-	12,000	12,733
Central Valley Water Project Construction Fund	95,487	65,298,874	38,658,000	104,052,361
Central Valley Water Project Revenue Fund	100,250	-	8,497,500	8,597,750
Compensation Insurance Fund	500,138	606,214,855	32,795,000	639,509,993
Harbor Bond Sinking Fund	1,118,875	-	-	1,118,875
Harbors and Watercraft Revolving Fund	25,055	-	30,451,000	30,476,055
Indio Basin Sinking Fund	2,020	-	-	2,020
Health Facility Construction Loan Insurance Fund	1,439	-	2,396,000	2,397,439
New Antioch Bridge Construction Fund	4,106	9,127,185	29,339,000	38,470,291
San Diego-Coronado Bridge Construction Fund	5,005	-	1,168,000	1,173,005
San Francisco-Oakland Bay Bridge Construction Fund	603	-	4,000	4,603
San Francisco-Oakland Bay Bridge Toll Revenue Fund	225,099	-	26,464,000	26,689,099
San Francisco Seawall Sinking Fund No. 2	135,340	-	-	135,340
San Francisco Seawall Sinking Fund No. 3	169,500	-	-	169,500
Small Craft Harbor Bond Fund	973	-	33,000	33,973
Small Craft Harbor Improvement Fund	10,302	-	1,221,000	1,231,302
State University and Colleges Continuing Education Revenue Fund	100,075	-	3,270,000	3,370,075
State University and Colleges Dormitory Building Maintenance and Equipment Reserve Fund	49,594	-	3,844,000	3,893,594
State University and Colleges Dormitory Construction Fund	803,828	-	9,389,500	10,193,328
State University and Colleges Dormitory Interest and Redemption Fund	33,560	-	13,287,000	13,320,560
State University and Colleges Dormitory Revenue Fund	555,447	-	20,251,000	20,806,447
State University and Colleges Facilities Revenue Fund	104	-	167,000	167,104
State University and Colleges Parking Revenue Fund	1,183	-	847,000	848,183
Toll Bridge Authority Revolving Fund	50,000	-	-	50,000
Toll Bridge Construction Fund	-	-	-	-
Unemployment Compensation Disability Fund	-524,508	19,962,196	208,507,000	227,944,688
Uninsured Employers Fund	1,532,764	-	-	1,532,764
Indemnity—Veterans Fund	284	-	1,552,600	1,552,884
Veterans Farm and Home Building Fund of 1943	99,068	-	127,054,000	127,153,068
Vincent Thomas Bridge Construction Fund	1,041	-	499,000	500,041
Working Capital and Revolving Funds				
Agriculture Building Fund	122,206	-	-	122,206
Architecture Revolving Fund	66,540,646	-	-	66,540,646
Ballot Paper Revolving Fund	50,978	-	-	50,978
California Industries for the Blind Manufacturing Fund	18,353	-	-	18,353
Community College District Organization Revolving Fund	104,000	-	-	104,000
Correctional Industries Revolving Fund	953,159	-	-	953,159
County Formation Revolving Fund	57,300	-	-	57,300
Emergency Revolving Fund	1,500,000	-	-	1,500,000
General Obligation Bond Expense Revolving Fund	54,904	-	-	54,904
Housing Predevelopment Loan Fund	651	-	520,000	520,651
Mobilehome Revolving Fund	521,965	-	-	521,965
Old Age and Survivors Insurance Revolving Fund	3,370,624	-	-	3,370,624
Opportunity Work Center Revolving Fund	2,424	-	-	2,424
Due from Surplus Money Investment Fund				
California Housing Finance Fund	\$3,900	\$146,635,749	\$65,839,400	\$212,479,049
California Water Resources Development Bond Fund	100,719	-	19,041,000	19,141,719
Carqueez Straits Bridges Construction Fund	1,029	-	12,000	13,029
Central Valley Water Project Construction Fund	92,014	32,991,273	72,550,000	105,633,287
Central Valley Water Project Revenue Fund	150,532	-	8,468,500	8,619,032
Compensation Insurance Fund	500,060	839,369,720	29,935,000	869,804,780
Harbor Bond Sinking Fund	1,102,969	-	-	1,102,969
Harbors and Watercraft Revolving Fund	402,388	-	29,013,000	29,415,388
Indio Basin Sinking Fund	1,740	-	-	1,740
Health Facility Construction Loan Insurance Fund	557	-	4,104,000	4,104,557
New Antioch Bridge Construction Fund	4,731	9,041,320	10,923,000	19,969,051
San Diego-Coronado Bridge Construction Fund	4,620	-	1,162,000	1,166,620
San Francisco-Oakland Bay Bridge Construction Fund	842	-	4,000	4,842
San Francisco-Oakland Bay Bridge Toll Revenue Fund	12,432	-	54,000	66,432
San Francisco Seawall Sinking Fund No. 2	133,040	-	-	133,040
San Francisco Seawall Sinking Fund No. 3	166,800	-	-	166,800
Small Craft Harbor Bond Fund	28	-	33,000	33,028
Small Craft Harbor Improvement Fund	10,841	-	1,348,000	1,358,841
State University and Colleges Continuing Education Revenue Fund	17,632	-	5,254,000	5,271,632
State University and Colleges Dormitory Building Maintenance and Equipment Reserve Fund	16,069	-	4,410,000	4,426,069
State University and Colleges Dormitory Construction Fund	788,295	1,300,000	5,762,300	7,850,595
State University and Colleges Dormitory Interest and Redemption Fund	25,157	-	14,175,000	14,200,157
State University and Colleges Dormitory Revenue Fund	583,509	-	25,495,000	26,078,509
State University and Colleges Facilities Revenue Fund	1,187	-	176,000	177,187
State University and Colleges Parking Revenue Fund	2,480	-	1,006,000	1,008,480
Toll Bridge Authority Revolving Fund	50,000	-	-	50,000
Toll Bridge Construction Fund	2,701	-	60,724,000	60,726,701
Unemployment Compensation Disability Fund	9,804	4,993,625	372,126,000	377,129,429
Uninsured Employers Fund	2,579,509	-	-	2,579,509
Indemnity—Veterans Fund	714	-	1,765,600	1,766,314
Veterans Farm and Home Building Fund of 1943	99,942	-	27,026,000	27,125,942
Vincent Thomas Bridge Construction Fund	1,233	-	538,000	539,233
Due from Surplus Money Investment Fund				
California Housing Finance Fund	162,995	-	-	162,995
California Water Resources Development Bond Fund	116,518,328	-	-	116,518,328
Carqueez Straits Bridges Construction Fund	132,533	-	-	132,533
Central Valley Water Project Construction Fund	18,353	-	-	18,353
Central Valley Water Project Revenue Fund	140,500	-	-	140,500
Compensation Insurance Fund	2,157,989	-	-	2,157,989
Harbor Bond Sinking Fund	-	-	-	-
Harbors and Watercraft Revolving Fund	1,037,673	-	-	1,037,673
Indio Basin Sinking Fund	70,283	-	-	70,283
Health Facility Construction Loan Insurance Fund	133	-	1,262,000	1,262,133
New Antioch Bridge Construction Fund	231,876	-	-	231,876
San Diego-Coronado Bridge Construction Fund	1,354,077	-	-	1,354,077
San Francisco-Oakland Bay Bridge Construction Fund	2,424	-	-	2,424

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—Continued

	June 30, 1977			June 30, 1978			
	Due from			Due from			
	Surplus Money			Surplus Money			
	Investment			Investment			
	Cash	Securities	Fund	Totals	Cash	Securities	Totals
Public Building Construction Fund.....	270,876	—	3,218,000	3,488,876	31,392	—	3,945,000
Public School District Organization Revolving Fund.....	309,469	—	—	309,469	267,457	—	267,457
Revolving Loan Fund.....	20,934	—	—	20,934	7,980	—	7,980
Service Revolving Fund.....	10,818,902	—	—	10,818,902	8,859,559	—	8,859,559
Solar Energy Revolving Loan Fund.....	—	—	—	—	182,856	—	182,856
State Clean Water Grants Administration Revolving Fund.....	256,588	—	—	256,588	294,266	—	294,266
State Payroll Revolving Fund.....	271,666,780	—	—	271,666,780	310,685,126	—	310,685,126
State Personnel Board Cooperative Personnel Services Revolving Fund.....	104,530	—	—	104,530	616,157	—	616,157
State Water Quality Control Fund.....	4,013,580	—	—	4,013,580	4,784,951	—	4,784,951
Surplus Educational Property Revolving Fund.....	25,443	—	2,756,000	2,781,443	25,082	—	1,878,000
Surplus Money Investment Fund.....	1,718,746,278	—	—	23,865,628	2,131,819,608	—	—
Stephen P. Teale CDC Revolving Fund.....	653,079	—	—	653,079	798,409	—	798,409
Water Resources Revolving Fund.....	49,800	—	4,467,000	4,516,800	50,193	—	2,738,193
Water Resources Control Board Revolving Fund ..	8,526	—	—	8,526	8,464	—	8,464
Selected Bond Funds							
California Safe Drinking Water Fund.....	149,702	—	—	149,702	28,779,809	—	28,779,809
Health Science Facilities Construction Program Fund.....	140	—	158,000	158,140	362	—	55,339,362
Public School Building Loan Fund.....	360	—	—	360	—	—	—
Recreation and Fish and Wildlife Enhancement Fund.....	10,886,417	—	—	10,886,417	9,222,674	—	9,222,674
State Beach, Park, Recreational and Historical Facilities Fund.....	12,201,794	—	—	12,201,794	11,397,228	—	11,397,228
State Beach, Park, Recreational and Historical Facilities Fund of 1974.....	503,180	—	—	503,180	19,032,654	—	19,032,654
State Clean Water Fund.....	37,430,235	—	—	37,430,235	38,250,648	—	38,250,648
State Coastal Conservancy Fund.....	—	—	—	—	105,372	—	105,372
State Construction Program Fund.....	31,791,127	—	—	31,791,127	24,682,889	—	24,682,889
State School Building Aid Fund.....	98,101,058	—	—	98,101,058	82,984,263	—	82,984,263
State, Urban, and Coastal Park Fund.....	—	—	—	—	72,500,483	—	72,500,483
Retirement Funds							
Judges' Retirement Fund.....	15,579	—	1,706,200	1,721,779	4,038	—	189,238
Legislators' Retirement Fund.....	139,491	3,228,767	—	3,368,258	138,548	35,004,452	35,143,000
Public Employees' Retirement Fund.....	5,504,173	9,125,026,306	—	9,130,530,479	3,624,760	10,333,720,177	10,337,344,937
Teachers' Retirement Fund.....	34,368,370	5,078,520,189	—	5,112,888,559	37,463,812	5,836,280,131	5,873,743,943
Trust and Agency Funds—Federal							
Federal Revenue Sharing Fund.....	256	—	242,117,000	242,117,256	972	—	283,745,972
California Traffic Safety Program Fund.....	760	—	—	760	130,850	—	130,850
Public Health Federal Fund.....	7,876,882	—	—	7,876,882	9,530,359	—	9,530,359
Social Welfare Federal Fund.....	326,645	—	—	326,645	2,388,006	—	2,388,006
Unemployment Administration Fund.....	6,154,893	—	—	6,154,893	500,526	—	500,526
United States Flood Control Receipts Fund.....	2,139	—	—	2,139	2,139	—	2,139
United States Grazing Fees Fund.....	—	—	—	—	19	—	19
Vocational Education Federal Fund.....	28,161	—	—	28,161	19,371	—	19,371
Vocational Rehabilitation Federal Fund.....	614,196	—	—	614,196	916,822	—	916,822

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—Continued

¹ Balance per bank's books on June 30, 1977 was \$113,150,642.
² Balance per bank's books on June 30, 1978 was \$40,866,861.

Schedule 6
COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO
THE STATE OF CALIFORNIA FOR THE FISCAL YEARS
1977-78, 1978-79, AND 1979-80

<i>State Operations</i>			
LEGISLATIVE/JUDICIAL/EXECUTIVE			
Executive:	<i>Actual 1977-78</i>	<i>Estimated 1978-79</i>	<i>Estimated 1979-80</i>
Secretary for Business and Transportation	\$203,154	\$250,702	\$100,000
Office for Citizen Initiative and Voluntary Action	-	-	25,000
Southwest Border Regional Commission	-	138,180	145,180
Office of Planning and Research	1,096,372	1,177,032	750,000
Office of Emergency Services	1,626,924	2,122,724	2,091,914
Lieutenant Governor	185,709	19,597	-
Department of Justice	444,942	2,811,140	2,117,734
Totals, Executive	\$3,557,101	\$6,519,375	\$5,229,828
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$3,557,101	\$6,519,375	\$5,229,828
STATE AND CONSUMER SERVICES			
State Fire Marshal	\$26,479	\$12,500	\$5,000
Department of General Services	90,971	100,000	100,000
Intergovernmental Personnel Act Advisory Council	591,102	673,800	680,306
State Personnel Board	368,673	107,558	24,488
Department of Veterans Affairs:			
Veterans' Home of California	5,099,300	5,069,075	5,110,863
TOTALS, STATE AND CONSUMER SERVICES	\$6,176,525	\$5,962,933	\$5,920,657
BUSINESS AND TRANSPORTATION			
Business:			
Department of Economic and Business Development	\$95,600	\$172,509	\$161,297
Department of Housing and Community Development	301,281	372,946	301,271
Totals, Business	\$396,881	\$545,455	\$462,568
Transportation:			
Department of Transportation:			
Transportation Planning Program	\$340,842	\$125,000	-
Mass Transportation Program	237,059	923,105	\$1,681,980
Highway Transportation	11,077,693	10,155,000	56,500,000
General Support	141,007	-	-
Totals, Department of Transportation	\$11,796,601	\$11,203,105	\$58,181,980
Office of Traffic Safety	\$1,079,046	\$1,660,804	\$1,720,840
Department of California Highway Patrol	1,650,468	537,693	1,470,489
Department of Motor Vehicles	398,600	869,852	343,178
Traffic Adjudication Board	-	387,482	1,000,534
Totals, Transportation	\$14,924,715	\$14,658,936	\$62,717,021
TOTALS, BUSINESS AND TRANSPORTATION	\$15,321,596	\$15,204,391	\$63,179,589
RESOURCES			
California Conservation Corps	-	\$5,834,100	\$6,015,981
State Energy Resources Conservation and Development Commission ..	\$2,923,995	4,707,090	5,346,892
Solid Waste Management Board	443,475	2,715,118	2,219,500
Air Resources Board	2,028,220	1,855,307	1,597,506
Department of Conservation	134,475	728,272	572,298
Department of Forestry	1,537,493	2,857,344	1,882,125
State Lands Division	-	103,884	75,000
Department of Fish and Game	6,954,985	7,809,770	8,394,881
Wildlife Conservation Board	80,770	-	-
Department of Boating and Waterways	516,759	250,000	250,000
California Coastal Commission	1,406,590	2,575,829	3,050,000
Department of Parks and Recreation	1,644,552	1,691,592	1,781,715
San Francisco Bay Conservation and Development Commission	156,332	526,905	310,000
Department of Water Resources	4,488,785	3,184,400	3,389,300
State Water Resources Control Board	9,510,221	11,853,223	11,207,862
TOTALS, RESOURCES	\$31,826,652	\$46,692,834	\$46,093,060

Schedule 6
COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO
THE STATE OF CALIFORNIA FOR THE FISCAL YEARS
1977-78, 1978-79, AND 1979-80—Continued

HEALTH AND WELFARE	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
State Council on Developmental Disabilities	-	-	\$2,296,014
Office of Statewide Health Planning and Development	-	\$2,687,669	2,716,707
Department of Aging	\$49,249,851	77,445,296	90,864,943
Department of Alcohol and Drug Abuse	1,245,034	2,759,470	2,403,465
Department of Health:			
General Activities	71,868,405	-	-
Special Projects	37,445,214	-	-
Totals, Department of Health	\$109,313,619	-	-
Department of Health Services	-	\$86,835,450	\$103,839,144
Department of Developmental Services:			
General Activities	-	764,195	764,195
Department of Mental Health:			
General Activities	-	1,450,769	1,110,536
Employment Development Department	\$1,768,791,260	1,675,977,344	1,606,252,557
Department of Rehabilitation	81,002,836	90,723,094	95,738,175
Department of Social Services	12,679,994	56,921,281	52,679,189
Department of Corrections	255,278	108,777	91,777
Department of the Youth Authority	479,028	546,932	532,809
TOTALS, HEALTH AND WELFARE	\$2,023,016,900	\$1,996,220,277	\$1,959,289,511
EDUCATION			
Education—K thru 12:			
Department of Education:			
General Activities	\$25,683,408	\$27,560,878	\$27,382,580
Division of Libraries	872,600	854,141	898,930
Totals, Department of Education	\$26,556,008	\$28,415,019	\$28,281,510
Advisory Council on Vocational Education	\$187,805	\$167,642	\$177,085
Commission for Teacher Preparation and Licensing	578,697	410,000	170,000
Totals, Education—K thru 12	\$27,322,510	\$28,992,661	\$28,628,595
Higher Education:			
Postsecondary Education Commission	\$1,056,615	\$1,692,963	\$1,679,021
University of California	973,957,247	992,073,591	1,011,275,591
Hastings College of Law	938,212	897,170	897,170
California State University and Colleges	75,057,843	77,210,850	83,993,128
California Maritime Academy	672,689	507,152	517,679
Student Aid Commission	10,040,343	10,266,372	12,399,900
Totals, Higher Education	\$1,061,722,949	\$1,082,648,098	\$1,110,762,489
TOTALS, EDUCATION	\$1,089,045,459	\$1,111,640,759	\$1,139,391,084
GENERAL GOVERNMENT			
General Administration:			
Department of Food and Agriculture	\$687,809	\$2,609,119	\$2,514,206
Department of Industrial Relations	11,003,400	13,764,729	13,190,409
California Arts Council	716,235	642,589	1,156,400
Military Department	119,538,400	126,030,155	128,351,853
Public Utilities Commission	83,494	60,544	135,218
Office of Criminal Justice Planning	15,997,450	16,110,696	11,606,123
Administration and Payment of Tort Liability Claims	3,898	-	-
Totals, General Administration	\$148,030,686	\$159,217,832	\$156,954,209
Miscellaneous:			
Legislative Claims	\$22,289	\$36,515	-
TOTALS, GENERAL GOVERNMENT	\$148,052,975	\$159,254,347	\$156,954,209
TOTALS, STATE OPERATIONS	\$3,316,997,208	\$3,341,494,916	\$3,376,057,938

Schedule 6

**COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO
THE STATE OF CALIFORNIA FOR THE FISCAL YEARS
1977-78, 1978-79, AND 1979-80—Continued**

<i>Capital Outlay</i>			
STATE AND CONSUMER AND SERVICES	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
Department of General Services	\$266,878	\$5,282,774	-
BUSINESS AND TRANSPORTATION			
Transportation:			
Department of Transportation:			
Highway Transportation.....	\$311,949,377	\$489,028,196	\$343,655,000
RESOURCES			
State Lands Division.....	\$1,116,357	-	-
Department of Fish and Game	-	\$2,640,400	-
Wildlife Conservation Board	1,253,743	-	-
Department of Parks and Recreation	2,704,121	5,570,028	\$590,000
Division of Exposition and State Fair	30,536	2,450,325	-
Department of Water Resources	19,229	-	-
TOTALS, RESOURCES	<u>\$5,123,986</u>	<u>\$10,660,753</u>	<u>\$590,000</u>
HEALTH AND WELFARE			
Department of Health.....	\$363,432	-	-
Department of Developmental Services	-	\$2,750,371	-
Department of Mental Health	-	76,118	-
Employment Development Department	308,887	2,375,616	-\$456,035
Department of Rehabilitation	-	274,700	211,395
Department of Social Services	17,511	77,688	-
Department of Corrections	1,170,812	3,920,503	-
Department of the Youth Authority	4,919,818	818,482	-
TOTALS, HEALTH AND WELFARE	<u>\$6,780,460</u>	<u>\$10,293,478</u>	<u>-\$244,640</u>
EDUCATION			
Higher Education:			
University of California	\$16,130,196	\$17,244,000	\$3,174,000
Hastings College of Law	417,474	3,832,526	-
California State University and Colleges	1,928,929	2,293,858	-
California Maritime Academy	62,000	405,400	-
Board of Governors of the California Community Colleges	509,000	-	-
Totals, Higher Education	<u>\$19,047,599</u>	<u>\$23,775,784</u>	<u>\$3,174,000</u>
TOTALS, EDUCATION	<u>\$19,047,599</u>	<u>\$23,775,784</u>	<u>\$3,174,000</u>
GENERAL GOVERNMENT			
General Administration:			
Military Department.....	\$9,385,965	\$13,345,140	\$1,989,000
TOTALS, CAPITAL OUTLAY	<u>\$352,554,265</u>	<u>\$552,386,125</u>	<u>\$349,163,360</u>
<i>Local Assistance</i>			
LEGISLATIVE/JUDICIAL/EXECUTIVE			
Executive:			
Office of Planning and Research.....	\$3,343,346	\$2,586,500	\$2,500,000
Office of Emergency Services.....	38,913,329	22,625,734	22,499,694
Totals, Executive	<u>\$42,256,675</u>	<u>\$25,212,234</u>	<u>\$24,999,694</u>
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	<u>\$42,256,675</u>	<u>\$25,212,234</u>	<u>\$24,999,694</u>
STATE AND CONSUMER SERVICES			
Intergovernmental Personnel Act Advisory Council	\$804,252	\$889,200	\$883,694
BUSINESS AND TRANSPORTATION			
Business:			
Department of Economic and Business Development	\$168,106	\$2,571,732	\$2,571,732
Department of Housing and Community Development	1,515,605	4,812,159	4,696,750
Totals, Business	<u>\$1,683,711</u>	<u>\$7,383,891</u>	<u>\$7,268,482</u>
Transportation:			
Department of Transportation:			
Transportation Planning Program.....	\$5,376,210	\$5,300,000	\$5,472,432
Mass Transportation Program.....	183,276	-	-
Highway Transportation.....	150,289,912	176,802,145	260,245,000
Totals, Department of Transportation	<u>\$155,849,398</u>	<u>\$182,102,145</u>	<u>\$265,717,432</u>
Office of Traffic Safety	10,120,507	9,592,600	10,551,860
Totals, Transportation	<u>\$165,969,905</u>	<u>\$191,694,745</u>	<u>\$276,269,292</u>
TOTALS, BUSINESS AND TRANSPORTATION	<u>\$167,653,616</u>	<u>\$199,078,636</u>	<u>\$283,537,774</u>

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO
THE STATE OF CALIFORNIA FOR THE FISCAL YEARS

1977-78, 1978-79, AND 1979-80—Continued

RESOURCES	Actual 1977-78	Estimated 1978-79	Estimated 1979-80
California Coastal Commission	\$330,000	\$3,165,021	\$1,345,000
Department of Parks and Recreation	9,780,194	22,739,847	19,397,550
Totals, Resources	\$10,110,194	\$25,904,868	\$20,742,550
HEALTH AND WELFARE			
Department of Alcohol and Drug Abuse:			
Alcoholism Program	\$4,530,819	\$5,175,557	\$4,958,096
Narcotics and Drug Abuse Program	—	14,882,156	16,319,326
Totals, Department of Alcohol and Drug Abuse	\$4,530,819	\$20,057,713	\$21,277,422
Department of Health	\$1,575,432,375	—	—
Department of Health Services:			
Medical Assistance Program	—	\$1,494,535,352	\$1,642,926,271
Price and Provider Rate Increase	—	—	47,265,722
Public Health Services for Local Agencies	—	22,941,386	16,771,617
Crippled Children Services	—	4,704,700	4,704,700
Totals, Department of Health Services	—	\$1,522,181,438	\$1,711,668,310
Department of Developmental Services:			
Developmental Disabilities Program	—	\$735,093	—
Department of Social Services:			
AFDC Grants	\$893,580,622	\$898,081,000	\$996,894,200
Special Adult Programs	—	—	35,000
Special Social Service Programs	—	297,629,964	322,302,904
Special Programs	47,561,139	5,468,415	—
County Administration	183,855,550	192,769,900	213,637,353
Totals, Department of Social Services	\$1,124,997,311	\$1,393,949,279	\$1,532,869,457
TOTALS, HEALTH AND WELFARE	\$2,704,960,505	\$2,936,923,523	\$3,265,815,189
EDUCATION			
Education—K thru 12:			
Department of Education:			
Educationally Deprived Children	—	—	\$215,122,833
Educationally Disadvantaged Youth Program	\$164,785,689	\$200,039,103	—
Migrant Education	31,373,377	36,645,181	39,276,894
Educational Improvement for the Handicapped	19,097,030	52,478,777	77,927,000
Development Centers for the Handicapped	—	1,073,000	1,073,000
Vocational Education	43,967,139	51,213,127	55,355,751
Child Development	457,000	457,000	457,000
Instructional Support—Federal	26,054,491	36,882,926	37,224,517
Child Nutrition	255,399,791	247,941,586	282,939,516
Assistance to Public Libraries	3,612,850	4,211,362	4,442,547
Totals, Department of Education	\$544,747,367	\$630,942,062	\$713,819,058
Totals, Education—K thru 12	\$544,747,367	\$630,942,062	\$713,819,058
TOTALS, EDUCATION	\$544,747,367	\$630,942,062	\$713,819,058
GENERAL GOVERNMENT			
General Administration:			
Financial Assistance to Local Fairs	—	\$120,000	—
Office of Criminal Justice Planning	\$48,952,156	48,220,692	\$31,801,857
Totals, General Administration	\$48,952,156	\$48,340,692	\$31,801,857
Shared Revenues:			
Federal Receipts From Flood Control Lands	\$253,545	\$254,000	\$254,000
Federal Receipts From Forest Reserves	47,865,980	50,000,000	53,000,000
Federal Receipts From Grazing Land	175,739	200,000	225,000
Federal Potash Lease Rentals for General Government	1,740,617	1,800,000	1,900,000
Totals, Shared Revenues	\$50,035,881	\$52,254,000	\$55,379,000
TOTALS, GENERAL GOVERNMENT	\$98,988,037	\$100,594,692	\$87,180,857
TOTALS, LOCAL ASSISTANCE	\$3,569,520,646	\$3,919,545,215	\$4,396,978,816
TOTAL	\$7,239,072,119	\$7,813,426,256	\$8,122,200,114

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80

LEGISLATIVE/JUDICIAL/EXECUTIVE	Proposed Budget Act of 1979					Constitution and Statutory Authorizations ¹					Appropriation authorizations other than Budget Act Items or Constitution and Statutory Authorizations ¹					Total	
	General Fund		Special funds		Total	General Fund		Special funds		Total	General Fund		Special funds		Total	governmental cost funds	Total including selected bond funds
Legislative:																	
Legislature.....	\$54,311,537	-	-	-	\$54,311,537	-	-	\$4,519,153	-	\$4,519,153	\$668,288	-	-	-	\$668,288	\$59,498,978	\$59,498,978
(Statutory authorization)	3,265,000	-	-	-	3,265,000	(\$1,265,000)	-	-	-	(3,265,000)	-	-	-	-	-	3,265,000	3,265,000
Legislative Counsel Bureau.....	6,433,692	-	-	-	6,433,692	-	-	-	-	-	-	-	-	-	-	6,433,692	6,433,692
Law Revision Commission.....	309,714	-	-	-	309,714	-	-	-	-	-	-	-	-	-	-	309,714	309,714
Commission on Uniform State Laws.....	39,395	-	-	-	39,395	-	-	-	-	-	-	-	-	-	-	39,395	39,395
Contributions to Legislators' Retirement Fund.....	-	-	-	-	-	623,820	-	-	-	623,820	-	-	-	-	-	623,820	623,820
Totals, Legislative.....	\$64,359,338	-	-	-	\$64,359,338	\$623,820	-	\$4,519,153	-	\$5,142,973	\$668,288	-	-	-	\$668,288	\$70,170,599	\$70,170,599
						(3,265,000)	-	-	-	(3,265,000)	-	-	-	-	-		
Judicial:																	
Judicial.....	\$22,365,960	\$39,029	-	-	\$22,404,989	-	-	-	-	-	-	-	-	-	-	\$22,404,989	\$22,404,989
Contributions to Judges' Retirement Fund.....	405,083	-	-	-	405,083	\$330,625	-	-	-	\$330,625	-	-	-	-	-	735,708	735,708
National Center for State Courts.....	14,000	-	-	-	14,000	-	-	-	-	-	-	-	-	-	-	14,000	14,000
Totals, Judicial.....	\$22,785,043	\$39,029	-	-	\$22,824,072	\$330,625	-	-	-	\$330,625	-	-	-	-	-	\$23,154,697	\$23,154,697
Executive:																	
Governor.....	\$3,190,000	-	-	-	\$3,190,000	-	-	-	-	-	-	-	-	-	-	\$3,190,000	\$3,190,000
Secretary for State and Consumer Services.....	390,220	-	-	-	390,220	-	-	-	-	-	-	-	-	-	-	390,220	390,220
Secretary for Business and Transportation.....	128,030	\$616,326	-	-	744,356	-	-	-	-	-	-	-	-	-	-	744,356	744,356
Secretary for Health and Welfare.....	1,284,242	-	-	-	1,284,242	-	-	-	-	-	\$874,471	-	-	-	\$874,471	2,158,713	2,158,713
Secretary for Resources.....	889,282	-	-	-	889,282	-	-	-	-	-	-	-	-	-	-	889,282	889,282
Office of Citizen Initiative and Voluntary Action.....	134,836	-	-	-	134,836	-	-	-	-	-	-	-	-	-	-	134,836	134,836
Southwest Border Regional Commission:																	
(Federal Authorization)	-	(145,180)	-	-	(145,180)	-	-	-	-	-	-	-	-	-	-	-	-
Office of Employee Relations.....	616,681	-	-	-	616,681	-	-	-	-	-	-	-	-	-	-	616,681	616,681
Office of Planning and Research.....	2,351,211	-	-	-	2,351,211	-	-	-	-	-	-	-	-	-	-	2,351,211	2,351,211
Office of Emergency Services.....	2,320,308	-	-	-	2,320,308	-	-	-	-	-	-	-	-	-	-	2,320,308	2,320,308
Lieutenant Governor.....	869,487	-	-	-	869,487	-	-	-	-	-	-	-	-	-	-	869,487	869,487
Commission of the California.....	75,254	-	-	-	75,254	-	-	-	-	-	-	-	-	-	-	75,254	75,254
Department of Justice.....	66,275,614	10,302,019	-	-	76,577,633	-	-	-	-	-	-	-	-	-	-	76,577,633	76,577,633
State Controller.....	28,549,260	1,603,194	-	-	30,152,454	-	-	-	-	-	-	-	-	-	-	30,152,454	30,152,454
(Others).....	-	(290,324)	-	-	(290,324)	-	-	-	-	-	-	-	-	-	-	-	-
Board of Equalization.....	50,800,929	3,693,306	-	-	54,494,235	-	-	-	-	-	-	-	-	-	-	54,494,235	54,494,235
(Others).....	-	(991,963)	-	-	(991,963)	-	-	-	-	-	-	-	-	-	-	-	-
Secretary of State.....	8,810,036	-	-	-	8,810,036	-	-	-	-	-	-	-	-	-	-	8,810,036	8,810,036
State Treasurer.....	2,423,666	-	-	-	2,423,666	-	-	-	-	-	-	-	-	-	-	2,423,666	2,423,666
Totals, Executive.....	\$169,109,056	\$16,214,845	-	-	\$185,323,901	-	-	-	-	-	\$874,471	-	-	-	\$874,471	\$186,198,372	\$186,198,372
		(1,427,467)	-	-	(1,427,467)	-	-	-	-	-	-	-	-	-	-		
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE.....	\$256,253,437	\$16,253,874	-	-	\$272,507,311	\$954,445	-	\$4,519,153	-	\$5,473,598	\$1,542,759	-	-	-	\$1,542,759	\$279,523,668	\$279,523,668
		(1,427,467)	-	-	(1,427,467)	(3,265,000)	-	-	-	(3,265,000)	-	-	-	-	-		

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80—Continued

	Proposed Budget Act of 1979			Constitution and Statutory Authorizations ¹			Appropriation authorizations other than Budget Act Items or Constitution and Statutory Authorizations ¹			Total	
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total	governmental cost funds ³	Total including selected bond funds ^c
STATE AND CONSUMER SERVICES											
Museum of Science and Industry	\$2,662,996	—	\$2,662,996	—	—	—	—	—	—	\$2,662,996	\$2,662,996
Department of Consumer Affairs	1,395,054	\$34,980,430	36,375,474	—	\$60,000	\$60,000	—	—	—	36,435,474	36,435,474
(Others)	—	(6,951,078)	(6,951,078)	—	—	—	—	—	—	—	—
State Fire Marshal	2,659,099	—	2,659,099	—	—	—	—	—	—	2,659,099	2,659,099
Franchise Tax Board	68,437,662	—	68,437,662	—	—	—	—	—	—	68,437,662	68,437,662
Department of General Services	6,442,410	2,662,533	9,104,943	—	3,900,277	3,900,277	—	—	—	13,005,220	13,005,220
(Others)	—	(163,066,843)	(163,066,843)	—	—	—	—	—	—	—	—
Intergovernmental Personnel Act Advisory Council	—	—	—	—	—	—	—	—	—	—	—
(Federal Authorization)	—	(680,306)	(680,306)	—	—	—	—	—	—	—	—
State Personnel Board	19,626,727	—	19,626,727	—	—	—	—	—	—	19,626,727	19,626,727
(Others)	—	(1,478,670)	(1,478,670)	—	—	—	—	—	—	—	—
Public Employees' Retirement System	93,123	—	93,123	—	—	—	—	—	—	93,123	93,123
(Others)	—	(15,232,194)	(15,232,194)	—	—	—	—	—	—	—	—
State Teachers' Retirement System	—	—	—	—	—	—	—	—	—	—	—
(Others)	—	(7,678,994)	(7,678,994)	—	—	—	—	—	—	—	—
Department of Veterans Affairs	15,004,710	—	15,004,710	—	—	—	—	—	—	15,004,710	15,004,710
(Others)	—	(424,714)	(424,714)	—	—	—	—	—	—	—	—
TOTALS, STATE AND CONSUMER SERVICES	\$116,321,781	\$37,642,953	\$153,964,734	—	\$3,960,277	\$3,960,277	—	—	—	\$157,925,011	\$157,925,011
		(195,512,799)	(195,512,799)								
BUSINESS AND TRANSPORTATION											
Business:											
Department of Alcoholic Beverage Control	\$11,436,691	—	\$11,436,691	—	—	—	—	—	—	\$11,436,691	\$11,436,691
Alcoholic Beverage Control Appeals Board	228,675	—	228,675	—	—	—	—	—	—	228,675	228,675
Banking Department	(27,500)	\$4,422,544	4,422,544	—	—	—	—	—	—	4,422,544	4,422,544
(Deficiencies)	—	(27,500)	(27,500)	—	—	—	—	—	—	—	—
Department of Corporations	6,350,597	—	6,350,597	—	—	—	—	—	—	6,350,597	6,350,597
Department of Economic and Business Development	5,434,220	—	5,434,220	—	—	—	\$40,000	—	\$40,000	5,474,220	5,474,220
Department of Housing and Community Development	8,216,637	—	8,216,637	—	—	—	50,000	—	50,000	8,266,637	8,266,637
Department of Insurance	7,516,975	—	7,516,975	—	—	—	—	—	—	7,516,975	7,516,975
Riot and Civil Disorders Insurance	—	—	—	—	—	—	—	—	—	—	—
Department of Real Estate	—	9,691,568	9,691,568	—	—	—	—	—	—	9,691,568	9,691,568
Department of Savings and Loan	—	5,782,943	5,782,943	—	—	—	—	—	—	5,782,943	5,782,943
Totals, Business	\$39,183,795	\$19,897,055	\$59,080,850	—	—	—	—	—	—	\$57,293,946	\$57,293,946
	(27,500)		(27,500)				—	—	—		

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80—Continued

	Proposed Budget Act of 1979		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act Items or Constitution and Statutory Authorizations ¹		Total governmental cost funds ³		Total including bond funds ⁵	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
Transportation:										
State Transportation Commission		\$703,685							\$703,685	
Department of Transportation	\$4,500,000	413,329,365							421,464,064	
(Constitutional Authorization)		53,000			\$156,746			\$3,477,953	53,000	
(Statutory Authorization)		30,000			(33,000)					
(Transfer)		(10,740,671)			(30,000)				30,000	
Office of Traffic Safety										
(Federal Authorization)		(1,720,840)								
Department of California Highway Patrol		228,900,813							228,900,813	
(Deficiencies)		(1,000,000)								
(Advance Authorization)		(2,500,000)								
Department of Motor Vehicles	144,086	150,736,623							150,880,709	
(Deficiencies)		(500,000)								
(Others)		(1,791,937)								
Stephen P. Teale Consolidated Data Center										
(Others)		(16,275,275)								
Totals, Transportation	\$4,644,086	\$793,753,486		\$156,746	\$156,746			\$3,477,953	\$802,032,271	
		(34,528,723)		(83,000)	(83,000)					
TOTALS, BUSINESS AND TRANSPORTATION	\$43,827,881	\$813,650,541		\$156,746	\$156,746		\$-1,786,904	\$3,477,953	\$859,326,217	
	(27,500)	(34,528,723)		(83,000)	(83,000)					
RESOURCES										
Special Resources Programs	\$410,519								\$1,010,519	
Environmental Protection Program		\$927,150					\$600,000		927,150	
California Conservation Corps	16,046,616								16,046,616	
State Energy Resources Conservation and Development Commission		17,479,096							17,479,096	
Solid Waste Management Board	1,301,457	17,458,051					\$353,936		17,833,032	
(Loans)	(9,900,000)								18,739,508	
Air Resources Board		32,144,858								
Colorado River Board	3,165,661								35,310,519	
Department of Conservation	7,749,762	931,072							137,548	
Department of Forestry	87,678,494	168,608							8,680,834	
(Others)		(14,410)					155,000		88,002,102	
State Lands Division										
Seismic Safety Commission	5,266,460								5,266,460	
Department of Fish and Game		193,126							193,126	
Wildlife Conservation Board	4,725,409	28,695,610							32,714,279	
Department of Boating and Waterways		293,963							293,963	
(Others)	230,782								230,782	
California Coastal Commission		(2,030,134)								
(Bonds)										
Department of Parks and Recreation										
(Others)	52,588,937	538,110							5,085,105	
Division of Exposition and State Fair		2,606,739								
San Francisco Bay Conservation and Development Commission		(246,780)							56,095,676	
	7,174,726								7,439,726	
	635,496								635,496	

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80—Continued

	Proposed Budget Act of 1979		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act Items or Constitution and Statutory Authorizations ¹		Total	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	governmental cost funds ³	Total including selected bond funds ⁵
Department of Water Resources	19,723,500	-	-	-	-	-	19,723,500	19,723,500
(Deficiencies)	(21,300)	-	-	-	-	-	-	-
State Water Resources Control Board	9,698,683	-	-	-	-	-	9,698,683	9,698,683
(Bonds)	-	-	-	4,562,028	-	-	-	4,562,028
TOTALS, RESOURCES	\$221,812,281	\$101,243,257	-	\$5,727,028	\$755,000	-\$352,804	\$324,084,624	\$329,184,762
	(9,971,300)	(2,291,324)	(12,212,624)					
HEALTH AND WELFARE	-	-	-	-	-	-	-	-
State Council on Developmental Disabilities	-	-	-	-	-	-	-	-
(Federal Authorization)	-	-	-	-	-	-	-	-
Health and Welfare Agency Consolidated Data Center	-	(2,296,014)	-	-	-	-	-	-
(Others)	-	(6,599,621)	-	-	-	-	-	-
Office of Statewide Health Planning and Development	\$1,086,331	-	-	-	\$106,915	-	\$3,032,474	\$3,032,474
Department of Aging	1,039,886	-	-	\$1,839,228	437,000	-	1,526,886	1,526,886
Department of Alcohol and Drug Abuse	5,060,441	-	-	-	393,565	\$50,000	5,454,006	5,454,006
Governor's Advisory Committee on Child Care	77,444	-	-	-	-	-	77,444	77,444
Department of Health Services	61,778,035	\$311,545	62,089,580	1,013,819	1,301,936	-	64,405,335	64,405,335
(Federal Authorization)	-	(60,412,676)	-	-	-	-	-	-
Department of Developmental Services	9,323,299	-	-	-	-	-	9,323,299	13,538,087
Department of Mental Health	51,155,078	-	-	-	-	-	51,155,078	51,155,078
Employment Development Department	21,952,725	4,047,728	26,000,453	2,138,717	-	-	28,139,170	28,139,170
(Others)	-	(28,774,124)	-	-	-	-	-	-
Department of Rehabilitation	14,329,801	-	-	-	-	-	14,329,801	14,329,801
Department of Social Services	34,459,087	-	-	-	-	-	34,459,087	34,459,087
California Health Facilities Commission	-	1,941,679	-	-	-	-	1,941,679	1,941,679
Department of Corrections	264,445,873	-	-	-	-	-	264,445,873	264,445,873
(Others)	-	(27,152,741)	-	-	-	-	-	-
Community Release Board	4,742,085	-	-	-	-	-	4,742,085	4,742,085
Department of the Youth Authority	118,439,941	-	-	-	-	-	118,439,941	118,439,941
TOTALS, HEALTH AND WELFARE	\$587,890,026	\$6,300,952	\$594,190,978	\$4,991,764	\$2,239,416	\$50,000	\$601,472,158	\$601,472,158
		(125,235,176)	(125,235,176)					
EDUCATION	-	-	-	-	-	-	-	-
Education—K through 12:	-	-	-	-	-	-	-	-
Department of Education	\$48,719,220	-	\$251,860	-	\$251,860	-	\$49,601,580	\$49,601,580
(Statutory authorization)	840,050	-	(840,050)	-	(840,050)	-	840,050	840,050
(Others)	-	(29,245,001)	-	-	-	-	-	-
Advisory Council on Vocational Education	88,241	-	-	-	-	-	88,241	88,241
Commission for Teacher Preparation and Licensing	-	3,314,614	-	-	-	-	3,314,614	3,314,614
TOTALS, Education—K through 12	\$49,647,511	\$3,314,614	\$251,860	-	\$251,860	-	\$53,844,485	\$53,844,485
		(29,245,001)	(840,050)		(840,050)			

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80—Continued

	Proposed Budget Act of 1979		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act Items or Constitution and Statutory Authorizations ¹		Total governmental cost funds ³	Total including selected bond funds ⁵
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
Higher Education:								
Postsecondary Education Commission.....	\$1,664,935	-	-	-	-	-	\$1,664,935	\$1,664,935
University of California.....	797,146,631	\$100,000	-	-	-	-	797,246,631	797,246,631
Hastings College of Law.....	4,521,173	-	-	-	-	-	4,521,173	4,521,173
California State University and Colleges.....	714,280,222	-	-	-	-	-	714,280,222	714,280,222
California Maritime Academy.....	2,341,156	-	-	-	-	-	2,341,156	2,341,156
Board of Governors of the California Community Colleges.....	411,181	-	-	-	-	-	411,181	411,181
Student Aid Commission.....	77,771,811	-	-	-	-	-	77,771,811	77,771,811
(Others).....	(637,393)	-	-	-	-	-	(637,393)	(637,393)
Totals, Higher Education.....	\$1,600,526,802	\$511,181	\$1,601,037,983	-	\$616,970	-	\$1,601,654,953	\$1,601,654,953
		(637,393)	(637,393)	-	\$616,970	-		
TOTALS, EDUCATION.....	\$1,650,174,313	\$3,825,795	\$1,654,000,108	\$251,860	\$1,247,470	-	\$1,655,499,438	\$1,655,499,438
		(29,882,394)	(29,882,394)	(840,050)				
GENERAL GOVERNMENT								
General Administration:								
Fair Political Practices Commission.....	-	-	-	-	-	-	-	-
Political Reform Act of 1974.....	\$3,134,096	-	\$1,415,435	-	-	-	\$1,415,435	\$1,415,435
Agricultural Labor Relations Board.....	7,656,500	-	-	-	-	-	7,656,500	7,656,500
Public Employment Relations Board.....	5,084,171	-	-	-	-	-	5,084,171	5,084,171
Department of Finance.....	9,989,855	-	-	-	-	-	9,989,855	9,989,855
California Fiscal Information System.....	3,748,976	-	-	-	-	-	3,748,976	3,748,976
Department of Food and Agriculture.....	23,257,816	\$17,758,166	\$1,500,000	-	-	-	24,757,982	24,757,982
Department of Industrial Relations.....	56,766,656	-	-	-	-	-	56,766,656	56,766,656
Workers' Compensation Benefits.....	3,327,000	-	1,300,000	-	-	-	4,627,000	4,627,000
Commission on Government Organization and Economy.....	176,591	-	-	-	-	-	176,591	176,591
Commission on Interstate Cooperation.....	78,964	-	-	-	-	-	78,964	78,964
California Arts Council.....	10,791,057	-	-	-	-	-	10,791,057	10,791,057
California Broadcasting Commission.....	595,967	-	-	-	-	-	595,967	595,967
(Others).....	(611,634)	-	-	-	-	-	-	-
Commission for Economic Development.....	319,420	-	-	-	-	-	319,420	319,420
Military Department.....	9,630,281	-	-	-	-	-	9,630,281	9,630,281
Public Utilities Commission.....	14,446,163	-	-	-	-	-	14,446,163	14,446,163
Commission on the Status of Women.....	260,713	-	-	-	-	-	260,713	260,713
Native American Heritage Commission.....	157,327	-	-	-	-	-	157,327	157,327
Horse Racing Board.....	970,532	-	-	-	-	-	970,532	970,532
Board of Osteopathic Examiners.....	209,607	-	-	-	-	-	209,607	209,607
Board of Chiropractic Examiners.....	338,098	-	-	-	-	-	338,098	338,098
TOTALS, GENERAL GOVERNMENT.....	\$1,650,174,313	\$3,825,795	\$1,654,000,108	\$251,860	\$1,247,470	-	\$1,655,499,438	\$1,655,499,438
		(29,882,394)	(29,882,394)	(840,050)				

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80—Continued

	Proposed Budget Act of 1979		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act Items or Constitution and Statutory Authorizations		Total	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	governmental cost funds ²	Total including selected bond funds ³
Board of Pilot Commissioners	-	56,813	-	-	-	-	56,813	56,813
Commission on Peace Officer Standards and Training	-	2,450,057	-	-	-	-	2,450,057	2,450,057
Office of Criminal Justice Planning	1,781,266	-	-	-	-	-	1,781,266	1,781,266
(Federal Authorization)	-	(9,814,457)	-	-	-	-	-	-
State Public Defender	5,727,343	-	-	-	-	-	5,727,343	5,727,343
Administration and Payment of Tort Liability Claims	500,000	-	-	-	-	-	500,000	500,000
State Board of Control	529,662	-	-	-	-	-	529,662	529,662
Indemnification of Private Citizens	5,462,245	-	-	-	-	-	7,771,137	7,771,137
State Bar of California	30,000	-	-	-	-	-	30,000	30,000
Totals, General Administration	\$163,452,069	\$32,978,337 (10,426,091)	\$1,415,435	\$3,441,603	-	-	\$201,287,444	\$201,287,444
Debt Service:								
Bond Interest and Redemption	-	-	-	-	-	-	-	-
Miscellaneous:								
Working Capital Advance	-	-	\$210,385,746	-	-	-	\$210,385,746	\$210,385,746
Health Benefits for Annuitants	\$27,079,900	-	-	-	-\$6,250	-	-6,250	-6,250
Totals, Miscellaneous	\$27,079,900	-	-	-	-\$6,250	-	27,079,900	27,079,900
Unallocated	1,708,000	-	-	-	-	-	1,708,000	1,708,000
Reserve for Contingencies and Emergencies	1,500,000	-	-	-	-	-	3,000,000	3,000,000
(Loans)	(2,500,000)	-	-	-	-	-	-	-
(Others)	(1,500,000)	-	-	-	-	-	-	-
Augmentation for Price Increases	7,500,000	-	-	-	-	-	10,471,000	10,471,000
(Others)	-	(2,354,000)	-	-	-	-	-	-
Totals, Unallocated	\$10,708,000	\$4,471,000 (3,854,000)	-	-	-	-	\$15,179,000	\$15,179,000
Federal Revenue Sharing:								
(Others)	-	(\$276,200,000)	-	-	-	-	-	-
TOTALS, GENERAL GOVERNMENT	\$201,239,969 (2,500,000)	\$37,449,337 (290,480,091)	\$211,801,181	\$3,441,603	-\$6,250	-	\$453,925,840	\$453,925,840
Miscellaneous:								
Credits to the General Fund for Overhead Charges to Special Funds	-	-	-	-	-\$50,064,072	-	-\$50,064,072	-\$50,064,072
Estimated Unidentifiable Savings	-	-	-	-	-25,000,000	-	-25,000,000	-25,000,000
Totals, Miscellaneous	-	-	-	-	-\$75,064,072	-	-\$75,064,072	-\$75,064,072
TOTALS, STATE OPERATIONS	\$3,077,519,688 (12,448,800)	\$1,016,366,709 (679,357,974)	\$213,007,486 (4,105,050)	\$22,796,571 (83,000)	-\$71,072,581	\$3,175,149	\$4,256,692,884	\$4,261,793,022

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80—Continued

Schedule 7

	Proposed Budget Act of 1979		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act Items or Constitution and Statutory Authorizations ¹		Total governmental cost funds ³	Total including selected bond funds ^c
	General Fund	Special funds	Total	General Fund	Special funds	Total		
CAPITAL OUTLAY								
LEGISLATIVE/JUDICIAL/EXECUTIVE								
Legislative:								
Legislature	-	-	-	-	-	-	\$7,900,423	\$7,900,423
Executive:								
Department of Justice	\$62,574	-	\$62,574	-	-	-	-	62,574
Board of Equalization	9,500	-	9,500	-	-	-	-	9,500
Totals, Executive	\$72,074	-	\$72,074	-	-	-	-	\$72,074
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$72,074	-	\$72,074	-	-	\$7,900,423	\$7,900,423	\$7,900,423
STATE AND CONSUMER SERVICES								
Museum of Science and Industry	\$63,800	-	\$63,800	-	-	-	-	\$63,800
Franchise Tax Board	20,000	-	20,000	-	-	-	-	20,000
Department of General Services	37,355,622	-	38,205,622	-	-	-	-	38,205,622
(Others)	(183,077)	-	(183,077)	-	-	-	-	(183,077)
State Personnel Board	15,000	-	15,000	-	-	-	-	15,000
Department of Veterans Affairs	189,450	-	189,450	-	-	-	-	189,450
TOTALS, STATE AND CONSUMER SERVICES	\$37,643,872	\$850,000	\$38,493,872	-	-	-	-	\$38,493,872
	(142,620,843)	(183,077)	(142,803,920)					
BUSINESS AND TRANSPORTATION								
Transportation:								
Department of Transportation	-	\$177,700,000	\$177,700,000	-	-	-	-	\$177,700,000
Department of California Highway Patrol	-	3,208,146	3,208,146	-	-	-	-	3,208,146
Department of Motor Vehicles	-	4,102,750	4,102,750	-	-	-	-	4,102,750
Totals, Transportation	-	\$185,010,896	\$185,010,896	-	-	-	-	\$185,010,896
TOTALS, BUSINESS AND TRANSPORTATION	-	\$185,010,896	\$185,010,896	-	-	-	-	\$185,010,896

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80—Continued

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SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80—Continued

	Proposed Budget Act of 1979		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act Items or Constitution and Statutory Authorizations ¹		Total governmental cost funds ³		Total including selected bond funds ^c	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
GENERAL GOVERNMENT										
General Administration:										
Agricultural Labor Relations Board	\$10,000	-	-	-	-	-	-	-	\$10,000	\$10,000
Department of Food and Agriculture	1,763,500	-	-	-	-	-	-	-	1,763,500	1,763,500
Military Department	167,300	-	-	-	-	-	-	-	167,300	167,300
Totals, General Administration	\$1,940,800	-	-	-	-	-	-	-	\$1,940,800	\$1,940,800
Unallocated:										
Unallocated Capital Outlay	770,000	-	-	-	-	-	-	-	770,000	770,000
TOTALS, GENERAL GOVERNMENT	\$2,710,800	-	-	-	-	-	\$1,000,000	-	\$3,710,800	\$3,710,800
TOTALS, CAPITAL OUTLAY	\$199,489,030	\$255,389,438	\$454,878,468	\$25,750,000	\$25,750,000	\$10,823,378	\$11,823,378	\$466,269,183	\$492,451,846	\$492,451,846
	-	(3,776,577)	(3,776,577)	-	-	-	-	-	-	-
LOCAL ASSISTANCE										
LEGISLATIVE/JUDICIAL/EXECUTIVE										
Judicial:										
Judicial	\$2,718,815	-	\$2,718,815	-	-	-	-	-	\$2,718,815	\$2,718,815
Salaries of Superior Court Judges	24,499,463	-	24,499,463	-	-	-	-	-	24,499,463	24,499,463
State Block Grants for Superior Court Judges	4,440,000	-	4,440,000	-	-	-	-	-	4,440,000	4,440,000
Contributions to Judges' Retirement Fund	5,276,311	-	5,276,311	-	\$4,309,121	-	-	-	9,585,432	9,585,432
Totals, Judicial	\$36,934,589	-	\$36,934,589	-	\$4,309,121	-	-	-	\$41,243,710	\$41,243,710
Executive:										
Office of Planning and Research (Federal Authorization)	(2,500,000)	(2,500,000)	-	-	-	-	-	-	-	-
Office of Emergency Services (Federal Authorization)	(22,499,694)	(22,499,694)	-	-	-	-	-	-	-	-
Natural Disaster Assistance	-	-	-	-	\$3,500,000	-	-	-	\$3,500,000	\$3,500,000
Department of Justice	\$135,000	-	135,000	-	-	-	-	-	135,000	135,000
Secretary of State	1,844,712	-	1,844,712	-	-	-	-	-	1,844,712	1,844,712
Totals, Executive	\$1,979,712	-	\$1,979,712	-	\$3,500,000	-	-	-	\$5,479,712	\$5,479,712
TOTALS, LEGISLATIVE/JUDICIAL/EXECUTIVE	\$38,914,301	(24,999,694)	\$38,914,301	(24,999,694)	\$7,809,121	-	-	-	\$46,723,422	\$46,723,422
	-	(24,999,694)	-	(24,999,694)	-	-	-	-	-	-
STATE AND CONSUMER SERVICES										
Franchise Tax Board	\$25,000	-	\$25,000	-	-	-	-	-	\$25,000	\$25,000
Department of General Services	-	\$1,040,260	1,040,260	-	-	-	-	-	1,040,260	1,040,260
Intergovernmental Personnel Act Advisory Council	-	-	-	-	-	-	-	-	-	-
Public Employees Retirement System (Federal Authorization)	-	(883,694)	(883,694)	-	-	-	-	-	-	-
Department of Veterans Affairs	5,114,840	-	5,114,840	-	-	-	-	-	5,114,840	5,114,840
TOTALS, STATE AND CONSUMER SERVICES	\$5,979,840	\$1,040,260	\$7,020,100	(883,694)	-	-	-	-	\$7,020,100	\$7,020,100
	-	(883,694)	-	(883,694)	-	-	-	-	-	-

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80—Continued

	Proposed Budget Act of 1979		Constitution and Statutory Authorizations ¹		Appropriation authorizations other than Budget Act Items or Constitution and Statutory Authorizations ¹		Total governmental cost funds ³	Total including selected bond funds ^c
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
BUSINESS AND TRANSPORTATION								
Business:								
Department of Corporations.....	\$3,780	-	-	-	-	-	\$3,780	\$3,780
Department of Economic and Business Development.....	625,000	-	-	-	-	-	625,000	625,000
Department of Housing and Community Development.....	5,425,000	-	-	-	\$250,000	-	5,675,000	5,675,000
Totals, Business.....	\$6,053,780	-	-	-	\$250,000	-	\$6,303,780	\$6,303,780
Transportation:								
Department of Transportation.....	\$66,678,500	-	-	-	-	\$6,768,800	\$79,072,651	\$79,072,651
Statutory Authorization.....	750,351	-	-	-	(750,351)	-	750,351	750,351
Office of Traffic Safety:								
(Federal Authorization)	(10,551,860)	(10,551,860)	-	-	-	-	-	-
TOTALS, BUSINESS AND TRANSPORTATION.....	\$6,053,780	\$73,482,631	\$4,875,000	\$4,875,000	\$250,000	\$7,018,800	\$85,376,431	\$85,376,431
	(10,551,860)	(10,551,860)	(750,351)	(750,351)	-	-	-	-
RESOURCES								
Special Resources Programs.....	\$330,100	-	-	-	-	-	\$330,100	\$330,100
Air Resources Board.....	3,700,000	\$3,038,000	-	-	-	-	6,738,000	6,738,000
Department of Boating and Waterways.....	-	-	-	-	-	-	-	-
(Others)	-	(10,020,000)	\$6,600,000	\$6,600,000	-	-	6,600,000	6,600,000
California Coastal Commission.....	756,425	-	-	-	-	-	756,425	756,425
Department of Parks and Recreation.....	10,000,000	-	-	-	-	-	10,000,000	10,000,000
(Bonds)	-	-	-	-	-	-	-	-
(Federal Authorization)	-	-	-	-	-	-	-	-
San Francisco Bay Conservation and Development Commission.....	11,344,699	-	-	-	-	-	11,344,699	11,344,699
Department of Water Resources.....	(19,397,550)	-	-	-	-	-	-	-
(Bonds)	9,800	-	-	-	-	-	9,800	9,800
Slate Water Resources Control Board:	3,143,500	-	-	-	-	-	3,143,500	3,143,500
(Bonds)	-	-	36,358,800	36,358,800	-	-	-	-
TOTALS, RESOURCES.....	\$17,939,825	\$14,382,699	\$132,958,800	\$132,958,800	\$90,000,000	\$90,000,000	\$27,577,825	\$165,281,324
	(29,417,550)	(29,417,550)	-	-	-	-	-	-
HEALTH AND WELFARE								
Office of Statewide Health Planning and Development.....	\$273,000	-	-	-	\$2,832,500	-	\$3,105,500	\$3,105,500
Department of Alcohol and Drug Abuse.....	54,645,222	-	-	-	-	-	54,645,222	54,645,222
Department of Health Services.....	1,850,574,190	-	-	-	1,283,114	-	1,851,857,304	1,851,857,304
Department of Developmental Services.....	371,167,223	-	-	-	-	-	372,787,623	372,787,623
Department of Mental Health.....	386,903,584	-	\$1,620,400	\$1,620,400	-	-	386,903,584	386,903,584
Employment Development Department.....	600,000	-	-	-	-	-	600,000	600,000
Department of Social Services.....	187,568,155	-	-	-	-	-	187,568,155	187,568,155
(Statutory Authorization)	796,932,042	-	664,367,800	664,367,800	1,625,000	-	859,359,555	859,359,555
Department of Corrections.....	3,893,868	-	(796,932,042)	(796,932,042)	-	-	791,133,442	791,133,442
Department of the Youth Authority.....	58,489,630	-	-	-	-	-	3,893,868	3,893,868
TOTALS, HEALTH AND WELFARE.....	\$3,711,046,914	\$664,367,800	\$1,620,400	\$665,988,200	\$5,740,614	\$5,740,614	\$4,382,775,728	\$4,382,775,728
	-	(796,932,042)	(796,932,042)	(796,932,042)	-	-	-	-

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1979-80—Continued

EDUCATION									
Education—K through 12:									
Department of Education (Statutory Authorization)	\$190,868,323 3,209,852,470	\$331,423 (135,809,709)	\$191,199,746 (135,809,709)	— (3,209,852,470)	\$9,028,000 (3,209,852,470)	\$13,500	—	\$200,241,246 3,209,852,470	\$200,241,246 3,209,852,470
Contributions to Teachers' Retirement Fund	144,300,000	—	144,300,000	—	—	—	—	144,300,000	144,300,000
Debt Service on Public School Building Bonds	—	—	—	—	—	—	—	—	—
State School Building Safety	—	—	—	—	—	—	—	—	—
Totals, Education—K through 12	\$3,545,020,793	\$331,423 (135,809,709)	\$3,545,352,216 (135,809,709)	— (3,209,852,470)	\$10,228,000 (3,209,852,470)	\$13,500	—	\$3,523,388,923	\$3,523,388,923
Higher Education:									
Board of Governors of the California Community Colleges (Statutory Authorization)	\$20,472,092 569,090,794	—	\$20,472,092 569,090,794	—	—	—	—	20,472,092 569,090,794	20,472,092 569,090,794
TOTALS, EDUCATION	\$4,134,583,679	\$331,423 (135,809,709)	\$4,134,915,102 (135,809,709)	— (3,778,943,264)	\$10,228,000 (3,778,943,264)	\$13,500	—	\$4,112,951,809	\$4,112,951,809
GENERAL GOVERNMENT									
General Administration:									
Department of Food and Agriculture									
Financial Assistance to Local Fairs (Statutory Authorization)	\$368,816	—	\$368,816	—	\$4,090,875 8,746,244 (188,756)	—	—	\$4,459,691 8,198,755 188,756	\$4,459,691 8,198,755 188,756
Department of Industrial Relations	22,141,937	—	22,141,937	—	—	—	—	22,141,937	22,141,937
Workers' Compensation Benefits	200,000	—	200,000	—	—	—	—	200,000	200,000
Commission on Peace Officer Standards and Training (Federal Authorization)	—	11,652,392 (31,801,857)	11,652,392 (31,801,857)	—	—	—	—	11,652,392	11,652,392
Office of Criminal Justice Planning	3,643,521	—	3,643,521	—	—	—	—	3,643,521	3,643,521
Assistance to Counties for Defense of Indigents	1,775,000	—	1,775,000	—	—	—	—	1,775,000	1,775,000
Guardianship/Conservatorship Proceedings	—	—	—	—	—	—	—	—	—
Payment to Counties for Homicide Trials	2,594,965	—	2,594,965	—	—	—	—	2,594,965	2,594,965
Indemnification of Private Citizens	100,000	—	100,000	—	—	—	—	100,000	100,000
Totals, General Administration	\$31,064,239	\$11,841,148 (31,801,857)	\$42,905,387 (31,801,857)	—	\$12,837,119 (188,756)	—	—	\$55,195,017	\$55,195,017
MISCELLANEOUS									
Legislative Mandates	\$4,832,716	—	\$4,832,716	—	—	—	—	\$4,832,716	\$4,832,716
Tax Relief (Statutory Authorization)	156,454,500	—	156,454,500	—	—	—	—	156,454,500	156,454,500
Shared Revenues	540,600,000	—	540,600,000	—	(540,600,000)	—	—	540,600,000	540,600,000
TOTALS, GENERAL GOVERNMENT	\$732,951,455	\$11,841,148 (31,801,857)	\$744,792,603 (31,801,857)	—	\$1,145,226,000 (540,600,000)	—	—	\$1,902,513,233	\$1,902,513,233
TOTALS, LOCAL ASSISTANCE	\$8,647,469,794	\$95,024,381 (233,464,364)	\$8,742,494,175 (233,464,364)	\$636,677,128 (5,116,475,306)	\$1,311,245,319 (939,107)	\$5,986,014	—	\$10,564,938,548	\$10,702,642,047
TOTALS, EXPENDITURES	\$11,924,478,512	\$1,366,780,528 (916,598,915)	\$13,291,259,040 (929,047,715)	\$849,684,614 (5,120,380,356)	\$1,359,791,890 (1,022,107)	\$64,086,567	—	\$15,287,900,615	\$15,456,886,915
General Fund	(12,448,800)	—	—	—	—	—	—	—	—
Special Funds	11,924,478,512	—	11,924,478,512	—	—	—	—	12,710,076,559	12,710,076,559
Selected Bond Funds	—	1,331,715,056	1,331,715,056	849,684,614	1,228,871,062	—	—	17,237,938	2,577,824,056
Nongovernmental Cost Funds	—	35,065,472	35,065,472	—	130,920,828	—	—	3,000,000	168,986,300
Loans, Deficiencies, Advance Authorizations, Etc.	(12,448,800)	—	(600,170,407)	—	—	—	—	—	—
BUDGET ACT TOTAL AUTHORIZATIONS	\$11,936,927,312	\$2,283,379,443 (316,428,508)	\$14,220,306,755 (328,877,308)	—	—	—	—	—	—

Schedule 8

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OR OTHER STATUTES FOR THE FISCAL YEARS 1977-78, 1978-79, AND 1979-80**

Purpose and Legal Citation AUTHORIZED BY CONSTITUTION	Actual 1977-78		Estimated 1978-79		Estimated 1979-80	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
BUSINESS AND TRANSPORTATION						
Transportation:						
Department of Transportation:						
Mass Transportation Program:						
State Operations:						
Article IX of the State Constitution	-	-	-	-	-	(\$53,000)
EDUCATION						
Education—K through 12:						
Department of Education:						
Appointments for Public Schools K-12:						
Local Assistance:						
Article IX, Section 6, of the State Constitution	\$849,384,000	\$9,144,741	\$837,447,480	\$11,096,115	\$848,543,595	\$9,028,000
Higher Education:						
Board of Governors of Community Colleges:						
Appointments for Community Colleges:						
Local Assistance:						
Article IX, Section 6, Transfer to the State School Fund	129,939,120	-	129,939,120	-	129,294,540	-
GENERAL GOVERNMENT						
General Administration:						
Financial Assistance to Local Fairs:						
Local Assistance:						
Section 19627.2, Business and Professions Code ..	-	-	-	-	-	410,000
Debt Service:						
Bond Interest and Redemption:						
State Operations:						
Bond Interest and Redemption	166,037,824	-	166,037,824	-	187,890,691	-
TOTALS, CONSTITUTIONAL REQUIREMENT	\$1,145,360,944	\$9,144,741	\$1,154,632,711	\$11,096,115	\$1,165,728,826	\$9,438,000
Totals, State Operations	166,037,824	-	166,037,824	-	187,890,691	-
Totals, Capital Outlay	-	-	-	-	-	-
Totals, Local Assistance	979,323,120	9,144,741	988,467,861	11,096,115	977,838,135	9,438,000
Totals, Budget Act Appropriations in Lieu of Constitutional Authorizations	-	-	-	-	-	(53,000)
AUTHORIZED BY STATUTES						
LEGISLATIVE/JUDICIAL/EXECUTIVE						
Legislature:						
Senate:						
State Operations:						
Section 8901, Government Code—Salaries of the Senators	(\$957,595)	-	(\$1,025,500)	-	(\$1,075,000)	-
Section 9129, Government Code—Senate Contingent Expenses	-	1,321,271	-	1,431,850	-	842,733
Assembly:						
State Operations:						
Section 8901, Government Code—Salaries of Members of the Assembly	(1,952,708)	-	(2,086,000)	-	(2,190,000)	-
Section 9129, Government Code—Contingent Expenses of the Assembly	-	1,237,511	-	221,060	-	1,631,420
Joint Expenses:						
State Operations:						
Item 10.1, Budget Act 1967	-	601,987	-	-	-	2,045,000
Legislative:						
Contributions to Legislators' Retirement Fund:						
State Operations:						
Section 9358, Government Code	235,285	-	599,796	-	623,820	-

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

Judicial: Purpose and Legal Citation	Actual 1977-78		Estimated 1978-79		Estimated 1979-80	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
Contributions to Judges' Retirement Fund:						
State Operations:						
Section 75101, Government Code—Judges' Retirement Fund—Supreme and Appellate Courts	295,346	-	295,346	-	330,625	-
Local Assistance:						
Section 75101, Government Code—Contributions to the Judges' Retirement Fund.....	3,788,308		3,788,308	-	4,309,121	-
Executive:						
Natural Disaster Assistance:						
Local Assistance:						
Section 8686, Government Code, Chapter 290, Statutes of 1974	-	3,157,157	-	-	-	3,500,000
STATE AND CONSUMER SERVICES						
Department of Consumer Affairs:						
Chapter 883, Statutes of 1973	-	27,212	27,212	-	-	-
Department of General Services:						
State Operations:						
Section 14678, Government Code	-	609,181	609,181	-	-	60,000
Section 15850-15865, Government Code, Property Acquisition Act	-	1,318,573	1,318,573	-	-	570,859
Section 4454, Government Code	-	103,759	103,759	-	-	1,125,000
Section 16379, Government Code	-	-	-	-	-	162,508
						2,041,910
BUSINESS AND TRANSPORTATION						
Transportation:						
Department of Transportation:						
Mass Transportation Program:						
State Operations:						
Abandoned Railroad Account	-	-	-	-	-	156,746
Local Assistance:						
Section 2542, Streets and Highways Code, Chapter 1130, Statutes of 1975	-	83,859	83,859	-	-	200,000
Aeronautics Program:						
Local Assistance:						
Sections 21602 and 21680-21684.5, Public Utilities Code	-	533,000	533,000	-	-	(750,351)
Sections 21682, 21683, 21684.6, Public Utilities Code	-	4,380,988	4,380,988	-	-	4,260,000
Highway Transportation:						
Local Assistance:						
Section 2371, Streets and Highways Code	-	985,609	985,609	-	-	415,000
Department of the California Highway Patrol:						
State Operations:						
Section 9250.7, Vehicle Code	-	1,157,902	1,157,902	-	-	-
RESOURCES						
Wildlife Conservation Board:						
Capital Outlay:						
Section 1352, Fish and Game Code	-	676,963	676,963	-	-	750,000
Department of Boating and Waterways:						
Local Assistance:						
Section 8352(g), Revenue and Taxation Code	-	7,173,080	7,173,080	-	-	6,600,000
Department of Parks and Recreation:						
State Operations:						
Section 2107.7(b), Streets and Highways Code	-	1,317,301	1,317,301	-	-	900,000
Division of Exposition and State Fair:						
State Operations:						
Section 19622(a) Business and Professions Code	-	265,000	265,000	-	-	265,000
Department of Water Resources:						
Capital Outlay:						
Section 12938, Water Code	-	21,908,767	21,908,767	-	-	25,000,000
HEALTH AND WELFARE						
Office of Statewide Health Planning and Development:						
State Operations:						
Section 15012 Health and Safety Code	-	-	-	-	-	1,839,228
Department of Health:						
General Activities:						
State Operations:						
Section 15012, Health and Safety Code	-	1,288,445	1,288,445	-	-	-
Section 25174, Health and Safety Code	-	638,205	638,205	-	-	-

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COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OR OTHER STATUTES FOR THE FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

Purpose and Legal Citation	Actual 1977-78		Estimated 1978-79		Estimated 1979-80	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
Department of Health Services:						
State Operations:						
Section 25174, Health and Safety Code	-	-	-	925,206	-	1,013,819
Department of Developmental Services:						
Developmental Disabilities Program:						
Local Assistance:						
Section 38257, Health and Safety Code	-	-	-	1,620,400	-	1,620,400
Employment Development Department:						
State Operations:						
Section 1586, Unemployment Insurance Code	-	6,819	-	-	-	-
Section 1590, Unemployment Insurance Code	-	6,266,249	-	6,766,972	-	2,138,717
Department of Social Services:						
SSI/SSP Grants:						
Section 12000, Welfare and Institutions Code—						
Subventions for Public Assistance	(721,202,706)	-	(721,202,706)	-	(706,156,442)	-
AFDC Grants:						
Local Assistance:						
Section 15200, Welfare and Institutions Code—						
Subventions for Public Assistance	612,143,020	-	601,356,600	-	648,286,500	-
Section 15200.1 and 15200.2, Welfare and Institu-						
tions Code—Child Support and Incentive						
Payments	8,274,980	-	-	-	13,681,300	-
Special Adult Programs:						
Local Assistance:						
Sections 12550 and 12551, Welfare and Institutions						
Code	(5,284,600)	-	(5,436,200)	-	(11,767,300)	-
Special Social Service Programs:						
Local Assistance:						
Section 16151, Welfare and Institutions Code—						
Maternity Care	-	-	2,400,000	-	2,400,000	-
County Administration:						
Local Assistance:						
Section 11000, Division 9, Welfare and Institutions						
Code—County Administration	(69,650,339)	-	(68,067,800)	-	(79,008,300)	-
EDUCATION						
Education—K through 12:						
Department of Education:						
General Activities:						
State Operations:						
Section 17459.3, Education Code—Child Nutri-						
tion	(1,761,048)	-	-	-	-	-
Section 41304(a), Education Code—Driver						
Training	-	-	242,514	-	251,860	-
Education Code 41304(i) Driver Training	190,763	-	-	-	-	-
Section 41312 Education Code	-	-	(1,852,938)	-	(840,050)	-
Section 4189(a), Education Code—Special Edu-						
cation—Chapter 1141, Statutes of 1970	344,241	-	-	-	-	-

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

Purpose and Legal Citation	Actual 1977-78		Estimated 1978-79		Estimated 1979-80	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
School Improvement Program:						
Local Assistance:						
Section 52045, Government Code—school improvement.....	-	-	-	-	(115,207,000)	-
Staff Development and Resource Centers:						
Local Assistance:						
Section 44670, Education Code	-	-	-	-	(945,000)	-
Economic Impact Aid:						
Local Assistance:						
Section 54053 of the Education Code—Funding for Economically Disadvantaged Youth Program:						
Local Assistance:						
Section 17352, Education Code	(97,440,051)	-	-	-	(124,051,882)	-
Urban Impact Aid:						
Local Assistance:						
Section 54058, Education Code	-	-	-	-	(44,065,800)	-
Master Plan—Special Education:						
Local Assistance:						
Section 14004.5, Education Code	-	-	101,424,195	-	(149,404,143)	-
Textbooks and Instructional Materials:						
Local Assistance:						
Section 60246, Education Code	40,887,339	-24,661,614	16,225,725	32,195,125	(38,351,080)	-
Apportionments for Public Schools K-12:						
Local Assistance:						
Sections 14002 and 52200-52208 of the Education Code	1,440,485,754	-	1,440,485,754	-	(2,737,827,565)	-
Section 14035, Education Code—County Cooperative Publications	14,633	-	14,633	-	-	-
Section 41900, Education Code, Driver Training	21,115,707	-	21,115,707	-	(19,800,000)	-
Debt Service on Public School Building Bonds:						
Local Assistance:						
Section 15903, Education Code	9,075,130	-	9,075,130	-	-32,204,793	-
Section 19611, Education Code	1,418,825	1,418,825	1,418,825	1,319,056	1,500,000	1,500,000
Education—K through 12:						
State School Building Safety:						
Local Assistance:						
Section 19700.74 Education Code—Chapter 500, Statutes of 1972	40,371	-	-	856,244	-	-300,000
Higher Education:						
Board of Governors of the California Community Colleges:						
Apportionments for Community Colleges:						
Local Assistance:						
Section 14020 of the Education Code	342,959,312	-	405,970,360	-	(567,380,794)	-
Section 20211, Education Code—Apportionments Instructional Improvement:	8,665	-	8,665	-	-	-
Local Assistance:						
Chapter 714, Statutes of 1977	-	-	1,800,000	-	(1,710,000)	-
GENERAL GOVERNMENT						
General Administration:						
Fair Political Practices Commission:						
State Operations:						
Proposition 9 of 1974	1,274,909	-	1,274,909	-	1,415,435	-
Department of Food and Agriculture:						
State Operations:						
Section 224(2), Food and Agriculture Code	-	500,000	-	1,000,000	-	1,000,000
Section 224(1), Food and Agriculture Code Payment to Counties for Agricultural Programs:	-	-	-	500,000	-	500,000
Local Assistance:						
Section 12112, Food and Agriculture Code	-	20,515	-	22,250	-	22,250
Section 12539, Food and Agriculture Code	-	25,034	-	28,125	-	28,125
Section 12844, Food and Agriculture Code	-	2,080,545	-	2,187,500	-	2,187,500
Section 224(3), Food and Agriculture Code	-	1,944,912	-	1,853,000	-	1,853,000
Carryover Section 224(3), Food and Agriculture Code	-	-	-	1,400,000	-	-

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**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
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Purpose and Legal Citation	Actual 1977-78		Estimated 1978-79		Estimated 1979-80	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
General Administration:						
Financial Assistance to Local Fair:						
Local Assistance:						
Business and Professions Code Section 19614	-	-	-	-	-	-
Section 19622 (B)-(D), Business and Professions Code	-	625,000	-	625,000	-	625,000
Section 19626, Business and Professions Code—Citrus Fruit Fairs	-	180,000	-	180,000	-	180,000
Section 19627, Business and Professions Code—Agricultural Fairs	-	4,400,000	-	4,680,000	-	4,680,000
Section 19627.2, Business and Professions Code—Transfer from Section 19614	-	376,660	-	410,000	-	-
Section 19627.3, Business and Professions Code	-	314,820	-	1,360,022	-	790,000
Section 19630, Business and Professions Code—Engineering Services	-	(146,282)	-	-	-	-
Section 19630, Business and Professions Code	-	1,540,364	-	-	-	-
Section 19630, Business and Professions Code—Engineering Services	-	-	-	(186,058)	-	-
Section 19630, Business and Professions Code	-	-	-	2,812,986	-	-
Section 19630, Business and Professions Code—Engineering Services	-	-	-	-	-	-
Section 19630, Business and Professions Code	-	-	-	-	-	-
Section 19630.1, Business and Professions Code	-	2,400,000	-	3,000,000	-	(188,756)
Section 4002, Food and Agriculture Code	-	44,101	-	79,815	-	2,061,244
Workers' Compensation Benefits:						
Injury:						
State Operations:						
Section 4706.5(e) Labor Code	-	1,342,253	-	1,292,500	-	1,300,000
General Administration:						
Horse Racing Board:						
State Operations:						
Section 19619(e) Business and Professions Code	-	129,299	-	451,000	-	641,603
Tax Relief:						
Personal Property Tax Relief:						
Local Assistance:						
Section 16100, Government Code	(416,776,829)	-	(216,500,000)	-	(244,600,000)	-
Homeowners' Property Tax Relief:						
Local Assistance:						
Section 16100, Government Code—Homeowner Property Tax Exemption	(758,981,306)	-	(347,000,000)	-	(132,000,000)	-

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued

Purpose and Legal Citation	Actual 1977-78		Estimated 1978-79		Estimated 1979-80	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
Subventions for Open Space:						
Local Assistance:						
Section 16100 or 16140, Government Code—						
Open Space Payments to Local Govern-						
ments.....	(18,818,252)	-	(18,818,252)	-	(15,000,000)	-
Renters' Tax Relief:						
Local Assistance:						
Section 17053.5 Revenue and Taxation Code	(126,471,603)	-	(126,471,603)	-	(135,000,000)	-
Shared Revenues:						
Liquor License Fees for General Government:						
Local Assistance:						
Section 25761 Business and Professions Code	-	13,949,318	13,949,318	14,200,000	-	14,000,000
Highway Property Rental Receipts for General Gov-						
ernment:						
Local Assistance:						
Section 104.10, Streets and Highways Code.....	-	-	-	3,411,205	-	2,000,000
Off-Highway License Fees for General Government:						
Local Assistance:						
Section 11003.3 and 11005, Revenue and Taxa-	-	386,977	386,977	500,000	-	500,000
tion Code						
Motor Vehicle License Fees for Counties and Cities:						
Local Assistance:						
Section 11003.3 and 11005, Revenue and Taxation	-	479,593,400	479,593,400	610,000,000	-	650,000,000
Code						
Cigarette Tax for Counties and Cities:						
Local Assistance:						
Section 30462(c), Revenue and Taxation Code....	-	82,962,212	82,962,212	82,900,000	-	85,500,000
Highway Carriers Uniform Business License Tax:						
Local Assistance:						
Section 4306(b), Public Utilities Code	-	2,235,221	2,235,221	2,300,000	-	2,400,000
Tideland Revenue for Cities and Counties:						
Local Assistance:						
Section 6817 Public Resources Code	197,356	-	197,356	-	205,000	-
Motor Vehicle Fuel Tax for Counties:						
Local Assistance:						
Section 2104 Streets and Highways Code	-	176,730,100	176,730,100	181,827,000	-	187,917,000
Motor Vehicle Fuel Tax for Cities:						
Local Assistance:						
Section 194, 2107, 2107.5, Streets and Highways	-	76,752,881	76,752,881	80,589,000	-	82,463,000
Code						

Schedule 8

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OR OTHER STATUTES FOR THE FISCAL YEARS 1977-78, 1978-79, AND 1979-80—Continued**

Purpose and Legal Citation	Actual 1977-78		Estimated 1978-79		Estimated 1979-80	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
Motor Vehicle Fuel Tax for Counties and Cities						
Local Assistance						
Section 2106, Streets and Highways Code		112,747,263		116,930,000		120,446,000
TOTALS, STATUTORY AUTHORIZATIONS	\$2,481,290,748	\$3,464,434,733	\$2,747,262,203	\$3,951,297,808	\$639,298,868	\$1,858,731,930
Totals, State Operations	2,340,544	16,792,515	2,545,575	18,122,183	2,621,740	20,856,283
Totals, Capital Outlay		22,585,730		26,428,000		25,750,000
Totals, Local Assistance	2,478,950,204	3,425,056,488	2,744,716,628	3,906,747,225	636,677,128	1,812,125,647
TOTALS, BUDGET ACT APPROPRIATIONS IN LIEU OF STATUTORY AUTHORIZATIONS	(2,219,297,037)	(146,282)	(1,526,812,738)	(186,058)	(5,140,380,356)	(5,141,319,463)
TOTALS, AUTHORIZED BY CONSTITUTION AND STATUTES	\$3,626,651,692	\$4,618,940,418	\$3,901,894,914	\$5,117,026,734	\$851,394,614	\$2,080,265,676
Totals, State Operations	168,378,368	162,830,339	190,436,266	206,012,874	213,007,486	231,242,029
Totals, Capital Outlay		22,585,730		26,428,000		25,750,000
Totals, Local Assistance	3,458,273,324	4,413,524,349	3,711,458,648	4,884,585,860	638,387,128	1,823,273,647
TOTALS, BUDGET ACT APPROPRIATIONS IN LIEU OF CONSTITUTIONAL AND STATUTORY AUTHORIZATIONS	(2,219,297,037)	(146,282)	(1,526,812,738)	(186,058)	(5,140,380,356)	(5,141,319,463)
BUDGET ACT AND OTHER AUTHORIZATIONS						
Totals, State Operations	2,784,646,324	3,574,874,205	2,915,982,600	3,796,789,996	3,006,447,107	4,025,450,855
Totals, Capital Outlay	56,317,519	384,713,019	188,318,182	468,033,681	200,489,030	240,030,153
Totals, Local Assistance	5,218,027,916	5,268,230,330	5,234,613,958	5,333,453,847	8,651,745,808	8,741,664,901
TOTALS, BUDGET ACT AND OTHER AUTHORIZATIONS	\$8,058,991,759	\$9,227,817,554	\$8,338,914,740	\$9,786,595,706	\$11,858,681,945	\$13,207,634,939
TOTALS, ALL AUTHORIZATIONS	\$11,685,643,451	\$13,846,757,972	\$12,240,809,654	\$14,903,622,440	\$12,710,076,559	\$15,287,900,615

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1978

GENERAL OBLIGATION BONDS

(This statement does not include bonds issued under authority of state instrumentalities which are not general obligations of the State of California)

Name of issue	Percent rate of interest	Maturity	Authorized	Unsold	Redemptions	Outstanding
GENERAL FUND BONDS						
State Construction Program Bond Act of 1955	3 1/4 - 4	1959-1985	\$200,000,000	-	\$141,000,000	\$59,000,000
State Construction Program Bond Act of 1958	1/8 - 4	1962-1989	200,000,000	-	114,800,000	85,200,000
State Construction Program Bond Act of 1962	1/8 - 5	1965-1991	270,000,000	-	123,100,000	146,900,000
State Construction Program Bond Act of 1964	3 1/8 - 6 1/2	1967-1994	380,000,000	-	152,400,000	227,600,000
State Higher Education Construction Program Bond Act of 1966	3 1/2 - 7	1968-1993	230,000,000	-	91,390,000	138,610,000
Junior College Construction Program Bond Act of 1968	3 1/2 - 6 1/2	1970-1991	65,000,000	-	24,300,000	40,700,000
Health Science Facilities Bond Act of 1971	3 1/2 - 6	1975-1998	155,900,000	-	11,750,000	144,150,000
Community College Construction Program Bond Act of 1972	3 1/2 - 6 1/2	1974-1997	160,000,000	-	27,250,000	132,750,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	3 1/8 - 6 1/2	1967-1992	150,000,000	-	64,100,000	85,900,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	5 - 6 1/2	1975-1998	250,000,000	\$85,000,000	14,500,000	150,500,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	4 - 6 1/2	1972-1995	60,000,000	-	14,500,000	45,500,000
California Clean Water Bond Act of 1970	3 1/2 - 6 1/2	1972-1997	250,000,000	10,000,000	52,000,000	188,000,000
California Clean Water Bond Act of 1974	4 1/8 - 4 1/2	1978-1997	250,000,000	125,000,000	2,500,000	122,500,000
California Clean Water and Water Conservation Bond Law of 1978			375,000,000	375,000,000	-	-
California Safe Drinking Water Bond Law of 1976	5 1/2 - 5 3/4	1987-2012	175,000,000	145,000,000	-	30,000,000
State Urban and Coastal Park Bond Act of 1976	4 1/4 - 4 1/2	1978-1998	280,000,000	195,000,000	1,500,000	83,500,000
Totals, General Fund Bonds			\$3,450,900,000	\$935,000,000	\$835,090,000	\$1,680,810,000
PARTIALLY SELF-LIQUIDATING BONDS						
State School Building Bond Act of 1952	1/2 - 5	1955-1990	\$185,000,000	-	\$153,900,000	\$31,100,000
State School Building Bond Act of 1954	3 1/2 - 3 1/2	1959-1984	100,000,000	-	75,500,000	24,500,000
State School Building Bond Act of 1957	1 - 3 1/2	1960-1985	100,000,000	-	69,400,000	30,600,000
State School Building Bond Act of 1958	3 1/2 - 4	1961-1987	220,000,000	-	135,900,000	84,100,000
State School Building Bond Act of 1960	1/8 - 4 1/2	1963-1990	300,000,000	-	160,400,000	139,600,000
State School Building Bond Act of 1962	1/8 - 5	1966-1991	200,000,000	-	88,000,000	112,000,000
State School Building Bond Act of 1964	3 - 5	1967-1994	260,000,000	-	91,600,000	168,400,000
State School Building Bond Act of 1966	3 1/2 - 7	1970-1992	275,000,000	-	107,455,000	167,545,000
State School Building Bond Act of 1972	4 1/2 - 6 1/2	1974-1997	350,000,000	-	47,500,000	302,500,000
State School Building Bond Act of 1974		1978-1997	150,000,000	\$65,000,000	1,750,000	83,250,000
Totals, Partially Self-liquidating Bonds			\$2,140,000,000	\$65,000,000	\$931,405,000	\$1,143,595,000
Totals, General Fund Bonds			\$5,590,900,000	\$1,000,000,000	\$1,766,495,000	\$2,824,405,000

Schedule 9

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1978—Continued

(This statement does not include bonds issued under authority of state instrumentalities which are not general obligations of the State of California)

Name of issue	Percent rate of interest	Maturity	Authorized	Unsold	Redemptions	Outstanding
SELF-LIQUIDATING BONDS¹						
California Water Resources Development Bond Act of 1959						
Harbor Bonds						
San Francisco Harbor Improvement Act of 1909 ²	4	1951-1985	\$9,000,000	-	\$8,213,000	\$87,000
San Francisco Harbor Improvement Act of 1913 ^{4b}	4	1955-1989	9,450,000	-	7,995,000	1,455,000
San Francisco Harbor Improvement Act of 1929	1½-3½	1952-1983	10,000,000	-	9,425,000	575,000
India Basin Act of 1909 ³	4	1941-1985	853,000	-	766,000	87,000
Harbor Development Bond Law of 1958 ¹	1-5½	1964-1998	60,000,000	-	28,075,000	31,925,000
Totals, Harbor Bonds			\$89,303,000	-	\$54,474,000	\$34,829,000
Veterans Farm and Home Building Bonds						
Veterans Bond Act of 1956	1-3½	1958-1984	\$500,000,000	-	\$409,700,000	\$90,300,000
Veterans Bond Act of 1958	3½-4	1961-1986	300,000,000	-	180,300,000	119,700,000
Veterans Bond Act of 1960	½-5	1962-1989	400,000,000	-	209,300,000	190,700,000
Veterans Bond Act of 1962	3.1-4.35	1966-1988	250,000,000	-	129,225,000	120,775,000
Veterans Bond Act of 1968	3½-6½	1971-1992	200,000,000	-	70,000,000	130,000,000
Veterans Bond Act of 1971	3½-6½	1973-2000	250,000,000	-	40,600,000	209,400,000
Veterans Bond Act of 1974	5-6½	1977-2002	350,000,000	-	32,050,000	317,950,000
Veterans Bond Act of 1976	5½-5½	1979-2003	500,000,000	\$250,000,000	-	250,000,000
Veterans Bond Act of 1978			500,000,000	500,000,000	-	-
Totals, Veterans Farm and Home Building Bonds			\$3,250,000,000	\$750,000,000	\$1,071,175,000	\$1,428,825,000
Totals, Self-Liquidating Bonds			\$5,089,303,000	\$930,000,000	\$1,164,749,000	\$2,994,554,000
TOTALS, ALL GENERAL OBLIGATION BONDS			\$10,680,203,000	\$1,930,000,000	\$2,931,244,000	\$5,818,959,000

¹ The state school building issues debt service payments are partially refinanced with funds of the borrowing school districts over a 30- to 40-year repayment period as prescribed by statutes.² The California Water Resource Development Bond Act, the San Francisco Harbor Improvement Acts, and the Veterans Bond Acts are public service enterprises which have their own revenues to finance their respective debt service expenditures.³ Callable on and after July 1, 1951, by lot.⁴ Callable on and after July 2, 1955, by lot.^{4b} Callable on and after January 1, 1941, by lot.⁵ Chapter 70, Statutes of 1972, authorizes a reduction in the amount of bonds from \$1,000,000 to \$853,000, and also authorizes a reduction of the San Francisco Harbor Improvement Act of 1913 bonds from \$10,000,000 to \$9,450,000 to eliminate the unsold, unissued bonds and thereby report unsold bonds as zero accountability.⁶ The Harbor Development Bond Law of 1958 includes an authorization of \$50,000,000 for San Francisco harbor development and \$10,000,000 for the development of small craft harbors as provided by Chapter 103, Statutes of 1958, First Extraordinary Session.

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